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MZ0930	PHE O/S SUB-DIVISION	734
BG0034	PUBLIC HEALTH ENGINEERING DIVISION BAGH	736
BG0559	PHE HEADQUARTER SUB-DIVISION BAGH	738
BG0560	PHE SUB-DIVISION DHEERKOT	740
PO0040	PUBLIC HEALTH ENGINEERING DIVISION RAWALAKOT	742
PO0557	PHE SUB-DIVISION HEADQUARTER RAWALAKOT	744
PO0558	PHE SUB-DIVISION HAJEERA	746
PO0525	BUILDING/PUBLIC HEALTH ENGINEERING CIRCLE RAWLAKOT	748
MZ0115	MECHANICAL DIVISION MUZAFFARABAD	750
MZ0116	CHIEF ENGINEER PUBLIC HEALTH	752
MJ0028	BUILDING CIRCLE MIRPUR	754
MJ0580	WORKS BUILDINGS (SOUTH)	756
MJ0029	BUILDING DIVISION MIRPUR	757
MJ0510	BUILDINGS SUB-DIVISION HEADQUARTER MIRPUR	760
MJ0511	BUILDINGS SUB-DIVISION O/S DADYAL	762
BB0019	BUILDING DIVISION BHIMBER	764
BB0465	BUILDINGS SUB-DIVISION HEADQUARTER BHIMBER	766
BB0466	BUILDINGS SUB-DIVISION SAMAHNI	768
BB0467	BUILDINGS SUB-DIVISION BARNALA BHIMBER	770
KJ0033	BUILDING DIVISION KOTLI	772
KJ0656	BUILDINGS SUB DIVISION HEADQUARTER KOTLI	775
KJ0657	BUILDINGS SUB DIVISION O/S NAKYAL KOTLI	777
MJ0435	REVENUE DIRECTORATE PUBLIC HEALTH ENGINEERING MIRPUR	779
MJ0030	PUBLIC HEALTH CIRCLE MIRPUR	781
MJ0579	WORKS PUBLIC HEALTH (SOUTH)	783
MJ0031	PUBLIC HEALTH ENGINEERING DIVISION-I MIRPUR	784
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**GRANT NO. 8**

KC21008

**ADMIN OF JUSTICE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES 2022-23	ESTIMATES 2022-23	ESTIMATES 2023-24
		Rs.	Rs.	Rs.
MZ0053	LAW SECRETARIAT	133,844,000	133,054,000	161,874,000
MZ0054	ADVOCATE GENERAL	59,412,000	61,230,000	67,378,000
MZ0056	SUPREME COURT	313,342,000	380,086,000	412,655,000
PO0429	CIRCUIT BENCH RAWALAKOT	19,329,000	22,335,000	20,902,000
MJ0343	CIRCUIT BENCH MIRPUR	65,848,000	75,551,000	73,834,000
MZ0059	HIGH COURT	413,088,000	489,395,000	606,597,000
PO0518	CIRCUIT BENCH HIGH COURT RAWALAKOT	28,331,000	31,625,000	35,736,000
MJ0467	CIRCUIT BENCH HIGH COURT MIRPUR	41,148,000	48,269,000	53,128,000
KJ0618	CIRCUIT BENCH HIGH COURT DISTRICT HEADQUARTER KOTLI	23,960,000	28,053,000	32,822,000
MZ0055	SERVICE TRIBUNAL	40,121,000	44,399,000	56,341,000
MZ0910	ENVIRONMENTAL TRIBUNAL	0	6,636,000	26,829,000
MZ0060	EHTASAB COURT MUZAFFARABAD	12,285,000	14,576,000	18,151,000
MJ0010	EHTASAB COURT MIRPUR	12,461,000	15,720,000	16,269,000
MZ0061	DISTRICT & SESSION JUDGE MUZAFFARABAD	18,437,000	26,614,000	26,303,000
NM0008	DISTRICT & SESSION JUDGE NEELUM	15,047,000	25,414,000	25,762,000
HT0009	DISTRICT & SESSION JUDGE JEHLUM VALLEY	13,873,000	19,401,000	20,204,000
BG0013	DISTRICT & SESSION JUDGE BAGH	13,988,000	18,800,000	20,359,000
HV0015	DISTRICT & SESSION JUDGE HAVELI	16,328,000	23,067,000	25,013,000
PO0012	DISTRICT & SESSION JUDGE RAWALAKOT	20,787,000	25,487,000	34,826,000
SJ0011	DISTRICT & SESSION JUDGE SUDHNOTI	12,655,000	18,000,000	18,887,000
KJ0012	DISTRICT & SESSION JUDGE KOTLI	16,420,000	21,192,000	19,533,000
MJ0011	DISTRICT & SESSION JUDGE MIRPUR	17,295,000	25,201,000	25,274,000
MJ0431	DISTRICT & SESSION JUDGE APPELATE TRIBUNAL MIRPL	9,435,000	13,187,000	13,743,000
BB0008	DISTRICT & SESSION JUDGE BHIMBER	15,812,000	19,965,000	20,844,000
MZ0062	ADDITIONAL DISTRICT & SESSION JUDGE MUZAFFARABAD	11,850,000	17,510,000	17,767,000
MZ0733	ADDITIONAL DISTRICT & SESSION/REFERENCE JUDGE I	8,288,000	13,084,000	13,906,000
MZ0721	ADDITIONAL DISTRICT & SESSION JUDGE PATIKKA (NASE	11,518,000	16,652,000	14,856,000
BG0014	ADDITIONAL DISTRICT & SESSION JUDGE DHIRKOT	7,312,000	9,974,000	10,593,000
PO0014	ADDITIONAL DISTRICT & SESSION JUDGE RAWALAKOT	9,070,000	12,722,000	15,812,000
PO0013	ADDITIONAL DISTRICT & SESSION JUDGE HAJEERA	8,419,000	10,301,000	11,776,000
PO0544	ADDITIONAL DISTRICT & SESSION JUDGE ABBASPUR	6,915,000	10,313,000	11,459,000
KJ0514	ADDITIONAL DISTRICT & SESSION JUDGE KOTLI	8,917,000	12,928,000	14,437,000

**ADMIN OF JUSTICE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
KJ0013	ADDITIONAL DISTRICT & SESSION JUDGE SENSAN	7,945,000	11,229,000	11,840,000
MJ0406	ADDITIONAL DISTRICT & SESSION JUDGE MIRPUR	9,381,000	12,995,000	13,194,000
MJ0303	ADDITIONAL DISTRICT & SESSION JUDGE DUDYAL	7,677,000	9,762,000	10,409,000
MZ0816	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MUZAFFARAE	9,749,000	13,204,000	13,874,000
NM0163	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE NEELUM	6,533,000	9,812,000	10,140,000
HT0226	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE JEHLUM \	7,897,000	10,855,000	11,071,000
BG0523	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BAGH	7,345,000	10,125,000	10,734,000
HV0442	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE HAVELI	7,672,000	10,516,000	10,794,000
PO0511	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE RAWALAK	8,202,000	9,819,000	11,853,000
SJ0253	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE SUDHNOT	9,257,000	10,904,000	10,471,000
KJ0607	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE KOTLI	7,598,000	10,050,000	10,917,000
MJ0461	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MIRPUR	7,441,000	10,515,000	10,914,000
BB0373	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BHIMBER	7,807,000	10,783,000	11,503,000
BB0454	ADDITIONAL DISTRICT & SESSION JUDGE SAMAHNI BHIMBER	5,178,000	8,819,000	10,546,000
MZ0064	SENIOR CIVIL JUDGE MUZAFFARABAD	12,481,000	18,057,000	18,774,000
NM0009	SENIOR CIVIL JUDGE AUTHMUQAM	9,032,000	13,682,000	15,131,000
HT0182	SENIOR CIVIL JUDGE JEHLUM VALLEY	7,900,000	10,281,000	12,410,000
BG0016	SENIOR CIVIL JUDGE BAGH	11,263,000	16,526,000	17,318,000
HV0310	SENIOR CIVIL JUDGE HAVELI	8,517,000	11,660,000	12,970,000
PO0015	SENIOR CIVIL JUDGE RAWALAKOT	10,737,000	14,879,000	17,119,000
SJ0235	SENIOR CIVIL JUDGE PALLANDRI	7,389,000	10,164,000	11,687,000
KJ0014	SENIOR CIVIL JUDGE KOTLI	12,790,000	17,578,000	18,502,000
MJ0013	SENIOR CIVIL JUDGE MIRPUR	11,686,000	15,825,000	17,299,000
BB0009	SENIOR CIVIL JUDGE BHIMBER	10,964,000	15,723,000	16,865,000
MZ0065	CIVIL JUDGE/TRAFFIC MAGISTRATE MUZAFFARABAD	7,613,000	10,696,000	11,336,000
MZ0066	CIVIL JUDGE MUZAFFARABAD COURT NO-1	9,954,000	14,450,000	15,010,000
MZ0067	CIVIL JUDGE MUZAFFARABAD COURT NO-2	8,515,000	12,533,000	13,379,000
MZ0069	CIVIL JUDGE COURT NO. 3 MUZAFFARABAD	6,555,000	9,392,000	9,755,000
MZ0674	CIVIL JUDGE PATIKKA (NASEERABABAD)	7,928,000	11,738,000	11,671,000
NM0128	CIVIL JUDGE ATHMUQAM	5,827,000	9,687,000	10,130,000
HT0008	CIVIL JUDGE JEHLUM VALLEY	8,659,000	12,792,000	13,515,000
HT0197	CIVIL JUDGE CHIKAR	5,539,000	7,644,000	8,332,000
HT0188	CIVIL JUDGE LEEPA	5,241,000	9,330,000	9,143,000

**ADMIN OF JUSTICE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
NM0010	CIVIL JUDGE SHARDA	6,140,000	9,679,000	9,503,000
BG0017	CIVIL JUDGE BAGH	6,707,000	9,866,000	10,200,000
BG0018	CIVIL JUDGE DHIRKOT	8,668,000	12,619,000	10,591,000
HV0019	CIVIL JUDGE HAVELI	9,174,000	12,389,000	13,202,000
PO0016	CIVIL JUDGE RAWALAKOT COURT NO.1	6,680,000	9,984,000	10,929,000
PO0017	CIVIL JUDGE RAWALAKOT (PANIOLA/DATOTE)	6,453,000	8,217,000	9,033,000
PO0018	CIVIL JUDGE RAWALAKOT COURT NO. 2	8,555,000	11,992,000	13,717,000
PO0019	CIVIL JUDGE HAJEERA	6,691,000	8,773,000	10,344,000
PO0020	CIVIL JUDGE ABBASPUR	9,457,000	12,059,000	19,254,000
PO0021	CIVIL JUDGE THORAR	8,895,000	11,806,000	13,531,000
SJ0012	CIVIL JUDGE SUDHNOTI	7,970,000	9,846,000	13,292,000
SJ0013	CIVIL JUDGE TRARKHAL	6,430,000	9,351,000	9,663,000
SJ0264	CIVIL JUDGE BALOCH SUDHNOTI	7,923,000	11,650,000	11,655,000
KJ0016	CIVIL JUDGE KOTLI COURT NO. 1	7,456,000	10,618,000	11,563,000
KJ0017	CIVIL JUDGE KOTLI COURT NO. 2	6,029,000	8,940,000	9,546,000
KJ0018	CIVIL JUDGE CHARHOI KOTLI	9,209,000	13,722,000	14,174,000
KJ0015	CIVIL JUDGE SENSAN	8,570,000	12,661,000	14,646,000
KJ0539	CIVIL JUDGE KHUIRATTA	7,524,000	10,518,000	13,709,000
KJ0019	CIVIL JUDGE FATHAPUR THAKYALA	8,138,000	12,305,000	17,209,000
MJ0014	CIVIL JUDGE MIRPUR	7,597,000	8,724,000	10,088,000
MJ0432	CIVIL JUDGE COURT No. 2 MIRPUR	5,864,000	7,942,000	9,301,000
MJ0015	CIVIL JUDGE DUDYAL	8,519,000	11,397,000	13,427,000
BB0011	CIVIL JUDGE BARNALA	8,142,000	11,284,000	13,964,000
BB0010	CIVIL JUDGE SAMANI	7,802,000	11,261,000	12,504,000
MZ0071	DISTRICT QAZI MUZAFFARABAD	6,202,000	9,317,000	10,128,000
MZ0072	ADDITIONAL DISTRICT QAZI MUZAFFARABAD	5,155,000	6,086,000	6,353,000
MZ0728	ADDITIONAL DISTRICT QAZI PATTIKA	4,478,000	5,794,000	5,830,000
HT0155	DISTRICT QAZI JEHLUM VALLEY	6,528,000	7,412,000	7,782,000
MZ0074	SENIOR TEHSIL QAZI MUZAFFARABAD	4,031,000	5,347,000	5,466,000
MZ0075	TEHSIL QAZI COURT NO. 1 MUZAFFARABAD	2,392,000	3,080,000	3,716,000
MZ0726	TEHSIL QAZI COURT NO. 3 MUZAFFARABAD	3,336,000	4,107,000	4,287,000
MZ0076	TEHSIL QAZI COURT NO. 2 MUZAFFARABAD	3,343,000	4,339,000	3,724,000
MZ0734	TEHSIL QAZI WITH COURT NO. 4 TRAFFIC MAGISTRATE MUZAFFARABAD	3,086,000	3,986,000	4,902,000

**ADMIN OF JUSTICE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0679	TEHSIL QAZI PATTIKA NASEERABAD	3,146,000	4,083,000	4,355,000
HT0198	SENIOR TEHSIL QAZI JEHLUM VALLEY	3,836,000	5,002,000	5,222,000
HT0156	TEHSIL QAZI JEHLUM VALLEY	2,739,000	3,664,000	3,829,000
HT0199	TEHSIL QAZI CHIKAR	2,856,000	3,925,000	4,176,000
HT0190	TEHSIL QAZI LEEPA	2,725,000	3,439,000	4,697,000
NM0011	DISTRICT QAZI NEELUM	5,963,000	8,868,000	9,211,000
NM0012	SENIOR TEHSIL QAZI AUTHMUQAM	3,620,000	5,068,000	5,195,000
NM0129	TEHSIL QAZI ATHMUQAM	2,780,000	4,313,000	5,115,000
NM0013	TEHSIL QAZI SHARDAH	3,050,000	2,375,000	4,140,000
BG0020	DISTRICT QAZI BAGH	7,075,000	9,885,000	10,277,000
BG0022	ADDITIONAL DISTRICT QAZI DHIRKOT	4,537,000	6,081,000	5,075,000
HV0021	DISTRICT QAZI HAVELI	5,965,000	8,043,000	8,398,000
BG0023	SENIOR TEHSIL QAZI BAGH	3,721,000	5,025,000	5,205,000
BG0024	TEHSIL QAZI BAGH	3,375,000	4,527,000	4,784,000
BG0026	TEHSIL QAZI DHIRKOT	3,461,000	4,855,000	5,102,000
HV0431	SENIOR TEHSIL QAZI KAHUTA	3,738,000	5,031,000	5,137,000
HV0025	TEHSIL QAZI KAHUTA HAVELI	3,310,000	4,605,000	4,671,000
PO0022	DISTRICT QAZI RAWALAKOT	7,370,000	9,049,000	9,938,000
PO0023	ADDITIONAL DISTRICT QAZI RAWALKOT	4,953,000	5,286,000	6,075,000
PO0024	ADDITIONAL DISTRICT QAZI HAJEERA	4,812,000	4,956,000	5,748,000
PO0546	ADDITIONAL DISTRICT QAZI ABBASPUR	4,315,000	5,102,000	5,913,000
PO0025	SENIOR TEHSIL QAZI RAWALAKOT	4,209,000	5,072,000	5,597,000
PO0026	TEHSIL QAZI COURT NO.1 RAWALAKOT	4,062,000	1,822,000	4,098,000
PO0027	TEHSIL QAZI PANIOLA	2,412,000	3,591,000	3,849,000
PO0028	TEHSIL QAZI COURT NO.2 RAWALAKOT	2,736,000	3,443,000	3,975,000
PO0029	TEHSIL QAZI HAJEERA	3,230,000	3,374,000	4,344,000
PO0030	TEHSIL QAZI ABBASPUR	2,744,000	2,002,000	3,465,000
PO0031	TEHSIL QAZI THORAR	3,102,000	3,879,000	4,099,000
SJ0014	DISTRICT QAZI SUDHNOTI	6,860,000	9,091,000	9,945,000
SJ0234	SENIOR TEHSIL QAZI PALLANDRI	4,114,000	5,400,000	6,570,000
SJ0015	TEHSIL QAZI SUDHNOTI	2,915,000	1,694,000	3,814,000
SJ0016	TEHSIL QAZI TARARKHAL	2,931,000	3,733,000	3,961,000
SJ0265	TEHSIL QAZI BALOCH SUDHNOTI	3,078,000	3,909,000	4,278,000

**ADMIN OF JUSTICE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
KJ0020	DISTRICT QAZI KOTLI	6,693,000	8,863,000	10,945,000
KJ0540	ADDITIONAL DISTRICT QAZI KOTLI	3,562,000	4,171,000	4,369,000
KJ0021	ADDITIONAL DISTRICT QAZI SEHNSA	4,946,000	6,631,000	6,795,000
KJ0022	SENIOR TEHSIL QAZI KOTLI	3,961,000	5,428,000	5,399,000
KJ0023	TEHSIL QAZI KOTLI NO. 1	3,362,000	4,589,000	4,794,000
KJ0024	TEHSIL QAZI KOTLI NO.2	1,978,000	2,186,000	2,463,000
KJ0541	TEHSIL QAZI KHUIRATTA	2,928,000	4,101,000	4,285,000
KJ0542	TEHSIL QAZI CHARHOI	2,815,000	4,044,000	4,078,000
KJ0025	TEHSIL QAZI SEHNSA KOTLI	3,141,000	4,546,000	4,540,000
KJ0026	TEHSIL QAZI FATEH PUR THAKIALA	3,745,000	5,138,000	5,167,000
MJ0016	DISTRICT QAZI MIRPUR	7,929,000	8,683,000	8,993,000
MJ0433	ADDITIONAL DISTRICT QAZI MIRPUR	4,824,000	6,638,000	6,652,000
MJ0017	ADDITIONAL DISTRICT QAZI DUDYAL	4,677,000	6,209,000	6,378,000
MJ0018	SENIOR TEHSIL QAZI MIRPUR	3,837,000	5,540,000	5,191,000
MJ0019	TEHSIL QAZI MIRPUR	3,457,000	4,524,000	4,723,000
MJ0437	TEHSIL QAZI MIRPUR COURT NO.2	3,110,000	3,977,000	4,723,000
MJ0020	TEHSIL QAZI DUDYAL	3,368,000	4,527,000	4,709,000
BB0012	DISTRICT QAZI BHIMBER	7,291,000	8,376,000	8,525,000
BB0455	ADDITIONAL DISTRICT QAZI SAMAHNI BHIMBER	0	3,763,000	5,278,000
BB0013	SENIOR TEHSIL QAZI BHIMBER	4,318,000	5,642,000	5,473,000
BB0014	TEHSIL QAZI BARNALA BHIMBER	3,677,000	4,205,000	4,217,000
BB0015	TEHSIL QAZI SAMMANI	2,490,000	3,590,000	3,736,000
<b>TOTAL</b>		<b>2,122,800,000</b>	<b>2,665,400,000</b>	<b>3,011,400,000</b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES		
			2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
03	<b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>						
036	<b>ADMINISTRATION OF PUBLIC ORDER</b>						
0361	<b>ADMINISTRATION</b>						
036101	<b>SECRETARIAT/ADMINISTRATION</b>						
<b>MZ0053</b>	<b>LAW SECRETARIAT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>101,914,000</b>	<b>101,224,000</b>	<b>116,119,000</b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b>37,436,000</b>	<b>50,944,000</b>	<b>56,086,000</b>		
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>26,452,000</b>	<b>34,772,000</b>	<b>39,521,000</b>		
S012	Secretary	BPS-20	1	1	1,880,000	2,753,000	
D124	Draftsman	BPS-20	1	1	1,208,000	1,872,000	
A022	Additional Secretary	BPS-19	3	3	2,921,000	3,826,000	
D059	Deputy Secretary	BPS-18	4	4	3,218,000	4,693,000	
S027	Section Officer	BPS-17	10	10	5,460,000	8,774,000	
S129	Superintendent	BPS-17	2	2	1,391,000	2,204,000	
P055	Private Secretary	BPS-17	2	2	1,418,000	2,313,000	
L029	Librarian	BPS-16	1	1	447,000	705,000	
A053	Assistant	BPS-16	7	7	3,584,000	4,944,000	
P013	Personal Assistant	BPS-16	5	5	3,050,000	4,749,000	
S062	Senior Scale Stenographer	BPS-16	3	3	1,228,000	2,041,000	
A01102	Personal Pay				5,000	5,000	
A01103	Special Pay				600,000	600,000	
A01105	Qualification Pay				42,000	42,000	
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>10,984,000</b>	<b>16,172,000</b>	<b>16,565,000</b>		
S102	Stenographer	BPS-14	10	10	2,705,000	4,487,000	
S026	Section Clerk	BPS-14	7	7	2,211,000	2,870,000	
M002	Machine Operator	BPS-05	1	1	273,000	415,000	
D128	Driver	BPS-04	8	8	1,686,000	2,416,000	
Q006	Qasid	BPS-02	1	1	288,000	426,000	
N004	Naib Qasid	BPS-01	20	20	3,821,000	5,951,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>64,478,000</b>	<b>50,280,000</b>	<b>60,033,000</b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>63,518,000</b>	<b>49,138,000</b>	<b>58,953,000</b>		
A01201	Senior Post Allowance				30,000	31,000	32,000
A01202	House Rent Allowance				4,400,000	4,235,000	4,847,000
A01203	Conveyance Allowance				3,004,000	3,042,000	3,206,000
A01207	Washing Allowance				1,200,000	40,000	120,000
A01208	Dress Allowance				120,000	40,000	120,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				17,300,000	15,698,000	17,300,000
A01211	Hill Allowance (Personal Allowance)				12,000	45,000	12,000
A01217	Medical Allowance				1,908,000	1,720,000	1,908,000
A01224	Entertainment Allowance				20,000	8,000	20,000
A01228	Orderly Allowance				420,000	420,000	420,000
A01238	Charge Allowance				200,000	74,000	200,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		2,544,000	0	0
A0122S	Utility Allowance		11,322,000	9,156,000	11,322,000
A0122Y	Ad-hoc Relief Allowance - 2017		3,744,000	0	0
A0123E	Executive Allowance		1,248,000	1,726,000	1,248,000
A0123G	Ad-hoc Relief Allowance - 2018		3,744,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		3,250,000	0	0
A0124C	Disparity Reduction Allowance		4,808,000	4,727,000	6,524,000
A0124F	Ad-hoc Relief Allowance - 2021		3,744,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			2,810,000	4,105,000
A0124R	Ad-hoc Relief Allowance 2022			4,872,000	7,069,000
A01282	Session Allowance		500,000	494,000	500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b>960,000</b>	<b>1,142,000</b>	<b>1,080,000</b>
A01271	Overtime Allowance		480,000	480,000	480,000
A01277	Contingent Paid Staff	(02)	480,000	662,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>28,480,000</b>	<b>28,140,000</b>	<b>41,155,000</b>
<b>A031</b>	<b>TOTAL FEES</b>		<b>16,660,000</b>	<b>16,660,000</b>	<b>24,990,000</b>
<b>A03102</b>	<b>Legal Fees-</b>		<b>16,660,000</b>	<b>16,660,000</b>	<b>24,990,000</b>
001	Legal Fees		10,000,000	10,000,000	15,000,000
002	Fee for 29 Standing Counsels		6,660,000	6,660,000	9,990,000
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>750,000</b>	<b>758,000</b>	<b>845,000</b>
A03201	Postage & Telegraph		100,000	108,000	130,000
A03202	Telephone & Trunk Call		650,000	650,000	715,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>7,500,000</b>	<b>7,985,000</b>	<b>9,750,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>4,500,000</b>	<b>3,485,000</b>	<b>5,850,000</b>
002	Gazetted		3,000,000	1,985,000	3,900,000
003	Non-Gazetted		1,500,000	1,500,000	1,950,000
A03807	POL		3,000,000	4,500,000	3,900,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>3,550,000</b>	<b>2,717,000</b>	<b>5,550,000</b>
A03901	Stationery		2,000,000	1,397,000	4,000,000
A03902	Printing & Publication		500,000	150,000	500,000
A03905	Newspapers, Periodicals and Books		300,000	220,000	300,000
A03906	Uniform & Liveries		50,000	50,000	50,000
A03970	Others		700,000	900,000	700,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
A06301	Entertainment Charges		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>3,250,000</b>	<b>3,490,000</b>	<b>4,400,000</b>
A13001	Transport		3,000,000	3,240,000	3,900,000
A13101	Machinery/Equipment		250,000	250,000	500,000
<b>GRAND TOTAL</b>			<b>133,844,000</b>	<b>133,054,000</b>	<b>161,874,000</b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031102 ATTORNEYS/LEGAL SERVICES</b>					
<b><u>MZ0054</u> <u>ADVOCATE GENERAL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>48,477,000</u></b>	<b><u>48,195,000</u></b>	<b><u>53,164,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>59</u></b>	<b><u>59</u></b>	<b><u>17,637,000</u></b>	<b><u>17,797,000</u></b>	<b><u>21,510,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>35</u></b>	<b><u>35</u></b>	<b><u>12,277,000</u></b>	<b><u>9,859,000</u></b>	<b><u>13,630,000</u></b>
A034 Advocate General	Special	1	1	1,200,000	1,200,000
A006 Additional Advocate General	Special	5	5	3,300,000	3,300,000
A061 Assistant Advocate General	Special	7	7	2,520,000	2,520,000
P078 Public Prosecutor	Special	7	7	1,260,000	1,260,000
A020 Additional Public Prosecutor	Special	10	10	1,560,000	1,560,000
A028 Admin. Officer /Staff Officer	BPS-17	1	1	516,000	808,000
S129 Superintendent	BPS-17	1	1	571,000	889,000
P055 Private Secretary	BPS-17	1	1	516,000	808,000
S062 Senior Scale Stenographer	BPS-16	1	1	291,000	459,000
A053 Assistant	BPS-16	1	1	528,000	811,000
A01102 Personal Pay				5,000	5,000
A01103 Special Pay				5,000	5,000
A01105 Qualification Pay				5,000	5,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>5,360,000</u></b>	<b><u>7,938,000</u></b>	<b><u>7,880,000</u></b>
S102 Stenographer	BPS-14	2	2	435,000	666,000
S026 Section Clerk	BPS-14	6	6	2,286,000	3,230,000
S103 Stenotypist	BPS-09	1	1	198,000	308,000
D128 Driver	BPS-04	5	5	781,000	1,155,000
D001 Daftri	BPS-02	1	1	197,000	304,000
N004 Naib Qasid	BPS-01	9	9	1,463,000	2,217,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>30,840,000</u></b>	<b><u>30,398,000</u></b>	<b><u>31,654,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>28,920,000</u></b>	<b><u>28,150,000</u></b>	<b><u>29,254,000</u></b>
A01202 House Rent Allowance			5,043,000	5,870,000	5,043,000
A01203 Conveyance Allowance			1,120,000	911,000	1,120,000
A01207 Washing Allowance			14,000	14,000	18,000
A01208 Dress Allowance			14,000	14,000	18,000
A01211 Hill Allowance (Personal Allowance)			4,000	13,000	17,000
A01217 Medical Allowance			1,147,000	1,128,000	1,147,000
A0122M Ad-hoc Relief Allowance - 2016			506,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			780,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			780,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			744,000	0	0
A0124C Disparity Reduction Allowance			1,212,000	1,202,000	1,645,000
A0124F Ad-hoc Relief Allowance - 2021			780,000	0	0

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			728,000	1,067,000
A0124R	Ad-hoc Relief Allowance 2022			1,100,000	1,424,000
A01248	Judicial Allowance		1,896,000	2,695,000	2,875,000
A01252	Non-Practicing Allowance		14,880,000	14,475,000	14,880,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>1,920,000</u></b>	<b><u>2,248,000</u></b>	<b><u>2,400,000</u></b>
A01277	Contingent Paid Staff	(08)	1,920,000	2,248,000	2,400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>8,335,000</u></b>	<b><u>9,635,000</u></b>	<b><u>10,764,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>480,000</u></b>	<b><u>480,000</u></b>	<b><u>534,000</u></b>
A03201	Postage & Telegraph		30,000	30,000	39,000
A03202	Telephone & Trunk Call		450,000	450,000	495,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		195,000	195,000	195,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>6,250,000</u></b>	<b><u>7,450,000</u></b>	<b><u>8,125,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>2,250,000</u></b>	<b><u>2,250,000</u></b>	<b><u>2,925,000</u></b>
002	Gazetted		1,500,000	1,500,000	1,950,000
003	Non-Gazetted		750,000	750,000	975,000
A03807	POL		4,000,000	5,200,000	5,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,200,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,700,000</u></b>
A03901	Stationery		500,000	500,000	1,000,000
A03902	Printing & Publication		200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books		250,000	250,000	250,000
A03970	Others		250,000	350,000	250,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>2,600,000</u></b>	<b><u>3,400,000</u></b>	<b><u>3,450,000</u></b>
A13001	Transport		2,500,000	3,300,000	3,250,000
A13101	Machinery/Equipment		100,000	100,000	200,000
<b>GRAND TOTAL</b>			<b><u>59,412,000</u></b>	<b><u>61,230,000</u></b>	<b><u>67,378,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0056 SUPREME COURT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>247,002,000</u></b>	<b><u>276,975,000</u></b>	<b><u>316,179,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>137</u></b>	<b><u>143</u></b>	<b><u>87,711,000</u></b>	<b><u>109,491,000</u></b>	<b><u>112,643,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>34</u></b>	<b><u>37</u></b>	<b><u>69,161,000</u></b>	<b><u>84,460,000</u></b>	<b><u>88,279,000</u></b>
C039 Chief Justice	Special	1	1	11,174,000	12,292,000
J006 Judge	Special	2	2	21,112,000	23,223,000
J007 Judge (Ad-hoc)	Special	1	1	10,556,000	11,612,000
R010 Registrar	BPS-22	1	1	1,587,000	2,668,000
A021 Additional Registrar	BPS-21	1	1	1,610,000	1,499,000
D243 Deputy Registrar (Research)	BPS-20	1	1	2,470,000	2,300,000
S022 Secretary to Chief Justice	BPS-20	1	1	1,127,000	1,751,000
A127 Assistant Registrar	BPS-19	2	2	2,416,000	4,466,000
R016 Research & Reference Officer	BPS-19	2	2	2,257,000	3,903,000
S151 Senior Accounts Officer	BPS-19	1	1	1,235,000	2,152,000
P102 Private Secretary to Chief Justice	BPS-19	1	1	784,000	1,407,000
S241 Senior Protocol Officer	BPS-19	0	1		1,462,000
L029 Librarian	BPS-19	1	0	875,000	
L029 Librarian	BPS-18	0	1		1,353,000
P055 Private Secretary	BPS-18	3	3	2,352,000	3,453,000
S099 Staff Officer	BPS-18	1	1	456,000	759,000
P075 Protocol Officer	BPS-18	1	0	948,000	
S129 Superintendent	BPS-18	1	1	684,000	1,066,000
R005 Reader	BPS-18	2	2	1,230,000	1,927,000
A116 Assistant Librarian	BPS-17	1	1	753,000	1,168,000
A125 Assistant Protocol Officer	BPS-17	1	1	461,000	624,000
J009 Judgment Writer	BPS-17	4	4	2,500,000	3,982,000
N032 Network Adminstator	BPS-17	1	1	461,000	726,000
W036 Webmaster/System Engineer	BPS-17	0	1		580,000
P013 Personal Assistant	BPS-17	1	1	753,000	1,168,000
A053 Assistant	BPS-16	1	1	445,000	703,000
S102 Stenographer	BPS-16	2	4	900,000	1,836,000
A01102 Personal Pay				5,000	5,000
A01103 Special Pay				5,000	189,000
A01105 Qualification Pay				5,000	5,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>103</u></b>	<b><u>106</u></b>	<b><u>18,550,000</u></b>	<b><u>25,031,000</u></b>	<b><u>24,364,000</u></b>
S042 Senior Clerk	BPS-14	1	1	259,000	406,000
I028 I.T Assistant	BPS-14	0	2		540,000
C012 Cashier	BPS-14	1	1	344,000	531,000
C009 Caretaker	BPS-12	1	1	327,000	503,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
Q003 Qari	BPS-12	1	1	258,000	400,000	
G003 Garage Supervisor	BPS-12	1	1	392,000	417,000	
J016 Junior Clerk	BPS-11	8	8	1,650,000	2,702,000	
T016 Telephone Operator	BPS-08	1	1	165,000	257,000	
G008 Generator Operator	BPS-07	1	1	194,000	299,000	
M002 Machine Operator	BPS-05	1	1	168,000	259,000	
D128 Driver	BPS-05	20	20	3,754,000	6,496,000	
D130 Driver (Temporary for Retired Judges)	BPS-04	10	10	1,410,000	2,085,000	
Q006 Qasid	BPS-03	6	6	1,391,000	2,114,000	
H013 Head Mali	BPS-03	1	1	206,000	315,000	
D001 Daftri	BPS-03	2	2	375,000	574,000	
M005 Mali	BPS-02	5	5	824,000	955,000	
N004 Naib Qasid	BPS-02	19	20	3,678,000	378,000	
C061 Chowkidar	BPS-02	1	1	126,000	189,000	
C094 Cook	BPS-02	7	7	1,024,000	1,849,000	
S148 Sweeper	BPS-02	3	3	292,000	622,000	
S209 Server Room Attendent	BPS-02	1	1	126,000	192,000	
O012 Orderly (Temporary for Retired Judges)	BPS-01	12	12	1,587,000	2,281,000	
<b>A012 TOTAL ALLOWANCES</b>				<b>159,291,000</b>	<b>167,484,000</b>	<b>203,536,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>157,571,000</b>	<b>165,604,000</b>	<b>201,336,000</b>
A01201 Senior Post Allowance				60,000	96,000	123,000
A01202 House Rent Allowance				4,477,000	4,452,000	6,532,000
A01203 Conveyance Allowance				3,378,000	3,384,000	3,021,000
A01207 Washing Allowance				18,000	16,000	16,000
A01208 Dress Allowance				13,000	13,000	14,000
A0120K Special Judicial Allowance				88,000,000	119,187,000	122,090,000
A0120M Car Allowance				270,000	257,000	1,320,000
A01211 Hill Allowance (Personal Allowance)				6,000	22,000	47,000
A01217 Medical Allowance				5,743,000	5,654,000	6,330,000
A0122M Ad-hoc Relief Allowance - 2016				2,850,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017				4,287,000	0	0
A0123G Ad-hoc Relief Allowance - 2018				4,487,000	0	0
A0123P Ad-hoc Relief Allowance - 2019				3,250,000	0	0
A0124F Ad-hoc Relief Allowance - 2021				4,487,000	0	0
A0124R Ad-hoc Relief Allowance 2022					6,013,000	8,017,000
A01224 Entertainment Allowance				86,000	77,000	84,000
A01228 Orderly Allowance				840,000	1,194,000	1,848,000
A01239 Special Allowance				1,000	0	189,000
A0122S Utility Allowance				15,312,000	11,876,000	16,218,000
A01248 Judicial Allowance				20,006,000	13,363,000	35,487,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>				<b>1,720,000</b>	<b>1,880,000</b>	<b>2,200,000</b>
A01271 Overtime Allowance				700,000	700,000	700,000
A01277 Contingent Paid Staff			(05)	1,020,000	1,180,000	1,500,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>58,540,000</u></b>	<b><u>92,940,000</u></b>	<b><u>86,476,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>1,600,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,820,000</u></b>
A03201	Postage & Telegraph		300,000	300,000	390,000
<b>A03202</b>	<b>Telephone &amp; Trunk Calls</b>		<b><u>1,300,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,430,000</u></b>
001	Telephone & Trunk Call		300,000	500,000	330,000
003	Retired Judges		1,000,000	1,000,000	1,100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>11,990,000</u></b>	<b><u>15,090,000</u></b>	<b><u>16,596,000</u></b>
<b>A03301</b>	<b>Gas</b>		<b><u>2,700,000</u></b>	<b><u>2,700,000</u></b>	<b><u>3,780,000</u></b>
001	Gas		500,000	500,000	700,000
002	Gas for Retired Judges		2,200,000	2,200,000	3,080,000
<b>A03302</b>	<b>Water</b>		<b><u>260,000</u></b>	<b><u>360,000</u></b>	<b><u>286,000</u></b>
001	Water		200,000	300,000	220,000
003	Water for Retired Judges		60,000	60,000	66,000
<b>A03303</b>	<b>Electricity</b>		<b><u>9,000,000</u></b>	<b><u>12,000,000</u></b>	<b><u>12,500,000</u></b>
001	Electricity		5,500,000	8,500,000	8,000,000
002	Electricity for Retired Judges		3,500,000	3,500,000	4,500,000
A03304	Hot & Cold Weather Charges		30,000	30,000	30,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>18,000,000</u></b>	<b><u>33,000,000</u></b>	<b><u>33,000,000</u></b>
A03403	Rent for Residential Buildings		18,000,000	33,000,000	33,000,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>21,700,000</u></b>	<b><u>35,200,000</u></b>	<b><u>28,810,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>8,200,000</u></b>	<b><u>9,700,000</u></b>	<b><u>10,660,000</u></b>
002	Gazetted		6,200,000	7,700,000	8,060,000
003	Non-Gazetted		2,000,000	2,000,000	2,600,000
<b>A03807</b>	<b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b>		<b><u>13,500,000</u></b>	<b><u>25,500,000</u></b>	<b><u>18,150,000</u></b>
001	POL		10,000,000	22,000,000	13,600,000
007	Retired Judges		3,500,000	3,500,000	4,550,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,250,000</u></b>	<b><u>7,850,000</u></b>	<b><u>6,250,000</u></b>
A03901	Stationery		1,000,000	1,800,000	2,000,000
A03902	Printing & Publication		1,000,000	2,000,000	1,000,000
A03903	Judicial Conference		500,000	500,000	500,000
A03905	Newspapers, Periodicals and Books		1,000,000	1,800,000	1,000,000
A03906	Uniform & Liveries		250,000	250,000	250,000
<b>A03970</b>	<b>Others</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		1,500,000	1,500,000	1,500,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>800,000</u></b>	<b><u>1,200,000</u></b>	<b><u>800,000</u></b>
A06301	Entertainment Charges		800,000	1,200,000	800,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>0</u></b>	<b><u>971,000</u></b>	<b><u>0</u></b>
A09501	Transport			971,000	
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>7,000,000</u></b>	<b><u>8,000,000</u></b>	<b><u>9,200,000</u></b>
A13001	Transport		4,000,000	5,000,000	5,200,000
A13101	Machinery/Equipment		3,000,000	3,000,000	4,000,000
	(Including I.T Equipment)				
<b>GRAND TOTAL</b>			<b><u>313,342,000</u></b>	<b><u>380,086,000</u></b>	<b><u>412,655,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>PO0429 CIRCUIT BENCH RAWALAKOT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>17,769,000</u></b>	<b><u>20,050,000</u></b>	<b><u>18,839,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>12</u></b>	<b><u>3,893,000</u></b>	<b><u>6,155,000</u></b>	<b><u>6,427,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,639,000</u></b>	<b><u>4,316,000</u></b>	<b><u>4,320,000</u></b>
A127 Assistant Registrar	BPS-19	1	1	948,000	1,516,000
R005 Reader	BPS-18	1	1	821,000	1,311,000
S210 System Engineer	BPS-17	1	1	433,000	726,000
S062 Senior Scale Stenographer	BPS-16	1	1	437,000	767,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>7</u></b>	<b><u>8</u></b>	<b><u>1,254,000</u></b>	<b><u>1,839,000</u></b>	<b><u>2,107,000</u></b>
I028 I.T Assistant	BPS-14	0	1		270,000
J016 Junior Clerk	BPS-11	1	0	219,000	
M002 Machine Operator	BPS-05	0	1		203,000
Q006 Qasid	BPS-03	1	1	197,000	314,000
N004 Naib Qasid	BPS-02	2	2	358,000	563,000
C061 Chowkidar	BPS-02	1	1	181,000	285,000
S148 Sweeper	BPS-02	1	1	181,000	285,000
S209 Server Room Attendent	BPS-02	1	1	118,000	187,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,876,000</u></b>	<b><u>13,895,000</u></b>	<b><u>12,412,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,876,000</u></b>	<b><u>13,895,000</u></b>	<b><u>12,412,000</u></b>
A01202 House Rent Allowance			420,000	273,000	284,000
A01203 Conveyance Allowance			410,000	347,000	212,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120K Special Judicial Allowance			8,000,000	9,886,000	8,090,000
A0120M Car Allowance			60,000	60,000	192,000
A01217 Medical Allowance			222,000	225,000	225,000
A0122M Ad-hoc Relief Allowance - 2016			273,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			389,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			410,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			360,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			410,000	0	0
A0124R Ad-hoc Relief Allowance 2022				592,000	739,000
A01224 Entertainment Allowance			6,000	7,000	6,000
A0122S Utility Allowance			1,602,000	1,138,000	1,332,000
A01248 Judicial Allowance			1,296,000	1,349,000	1,314,000



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,410,000</u></b>	<b><u>2,135,000</u></b>	<b><u>1,868,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>175,000</u></b>
A03201	Postage & Telegraph		50,000	50,000	65,000
A03202	Telephone & Trunk Call		100,000	100,000	110,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>525,000</u></b>	<b><u>1,225,000</u></b>	<b><u>625,000</u></b>
A03303	Electricity		500,000	1,200,000	600,000
A03304	Hot & Cold Weather Charges		25,000	25,000	25,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>410,000</u></b>	<b><u>410,000</u></b>	<b><u>533,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>208,000</u></b>
002	Gazetted		100,000	100,000	130,000
003	Non-Gazetted		60,000	60,000	78,000
A03807	POL		250,000	250,000	325,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>325,000</u></b>	<b><u>350,000</u></b>	<b><u>535,000</u></b>
A03901	Stationery		150,000	150,000	300,000
A03902	Printing & Publication		15,000	15,000	15,000
A03906	Uniform & Liveries		10,000	35,000	10,000
<b>A03970</b>	<b>Others</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>210,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		150,000	150,000	210,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>195,000</u></b>
A13001	Transport		150,000	150,000	195,000
<b>GRAND TOTAL</b>			<b><u>19,329,000</u></b>	<b><u>22,335,000</u></b>	<b><u>20,902,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0343</u> CIRCUIT BENCH MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>60,418,000</u></b>	<b><u>69,276,000</u></b>	<b><u>66,770,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>44</u></b>	<b><u>50</u></b>	<b><u>13,783,000</u></b>	<b><u>20,636,000</u></b>	<b><u>21,759,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>7,024,000</u></b>	<b><u>10,659,000</u></b>	<b><u>10,888,000</u></b>
D057 Deputy Registrar	BPS-20	1	1	1,491,000	2,300,000
A127 Assistant Registrar	BPS-19	1	1	1,235,000	1,912,000
R005 Reader	BPS-18	1	1	875,000	1,353,000
B030 Budget Officer	BPS-18	1	1	912,000	1,407,000
A116 Assistant Librarian	BPS-17	1	1	516,000	807,000
J009 Judgment Writer	BPS-17	1	1	752,000	1,168,000
S210 System Engineer	BPS-17	1	1	461,000	725,000
A053 Assistant	BPS-16	1	1	418,000	649,000
S102 Stenographer	BPS-16	1	1	364,000	567,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>35</u></b>	<b><u>41</u></b>	<b><u>6,759,000</u></b>	<b><u>9,977,000</u></b>
S042 Senior Clerk	BPS-14	1	1	302,000	469,000
I028 I.T Assistant	BPS-14	0	2		540,000
C009 Caretaker	BPS-12	1	1	200,000	314,000
J016 Junior Clerk	BPS-11	2	2	460,000	715,000
G008 Generator Operator	BPS-07	1	1	172,000	267,000
E013 Electrician	BPS-07	1	1	172,000	267,000
D128 Driver	BPS-05	3	3	614,000	945,000
Q006 Qasid	BPS-03	2	3	470,000	717,000
C094 Cook	BPS-03	3	4	606,000	928,000
N004 Naib Qasid	BPS-02	9	9	1,706,000	2,576,000
M005 Mali	BPS-02	4	4	831,000	1,266,000
C061 Chowkidar	BPS-02	3	3	458,000	699,000
D001 Daftri	BPS-02	1	1	185,000	283,000
S148 Sweeper	BPS-02	3	5	457,000	693,000
S209 Server Room Attendent	BPS-02	1	1	126,000	192,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>46,635,000</u></b>	<b><u>48,640,000</u></b>	<b><u>45,011,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>46,527,000</u></b>	<b><u>48,105,000</u></b>	<b><u>44,303,000</u></b>
A01201 Senior Post Allowance			15,000	22,000	32,000
A01202 House Rent Allowance			660,000	601,000	419,000
A01203 Conveyance Allowance			1,136,000	1,178,000	1,136,000
A01207 Washing Allowance			14,000	13,000	13,000
A01208 Dress Allowance			14,000	13,000	13,000
A0120K Special Judicial Allowance			27,158,000	30,107,000	28,602,000
A0120M Car Allowance			140,000	144,000	216,000
A01211 Hill Allowance (Personal Allowance)			3,000	10,000	12,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
A01217	Medical Allowance		1,003,000	983,000	987,000
A0122M	Ad-hoc Relief Allowance - 2016		904,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		1,378,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		1,419,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		1,150,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		1,419,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			2,015,000	2,549,000
A01224	Entertainment Allowance		16,000	20,000	16,000
A01228	Orderly Allowance		210,000	337,000	420,000
A0122S	Utility Allowance		5,064,000	4,121,000	5,064,000
A01248	Judicial Allowance		4,824,000	8,541,000	4,824,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>108,000</u></b>	<b><u>535,000</u></b>	<b><u>708,000</u></b>
A01271	Overtime Allowance		108,000	108,000	108,000
A01277	Contingent Paid Staff	(02)		427,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,980,000</u></b>	<b><u>5,795,000</u></b>	<b><u>6,444,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>350,000</u></b>
A03201	Postage & Telegraph		100,000	100,000	130,000
A03202	Telephone & Trunk Call		200,000	200,000	220,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,025,000</u></b>	<b><u>3,075,000</u></b>	<b><u>3,700,000</u></b>
A03301	Gas		250,000	250,000	350,000
A03303	Electricity		2,500,000	2,500,000	3,000,000
A03304	Hot & Cold Weather Charges		25,000	75,000	25,000
A03305	POL for Generator		250,000	250,000	325,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>780,000</u></b>	<b><u>910,000</u></b>	<b><u>1,014,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>280,000</u></b>	<b><u>280,000</u></b>	<b><u>364,000</u></b>
002	Gazetted		200,000	200,000	260,000
003	Non-Gazetted		80,000	80,000	104,000
<b>A03807</b>	<b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b>		<b><u>500,000</u></b>	<b><u>630,000</u></b>	<b><u>650,000</u></b>
001	POL		500,000	630,000	650,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>875,000</u></b>	<b><u>1,510,000</u></b>	<b><u>1,380,000</u></b>
A03901	Stationery		300,000	400,000	600,000
A03902	Printing & Publication		25,000	60,000	25,000
A03906	Uniform & Liveries		50,000	50,000	50,000
<b>A03970</b>	<b>Others</b>		<b><u>500,000</u></b>	<b><u>1,000,000</u></b>	<b><u>705,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		500,000	1,000,000	705,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>450,000</u></b>	<b><u>480,000</u></b>	<b><u>620,000</u></b>
A13001	Transport		400,000	400,000	520,000
A13101	Machinery/Equipment		50,000	80,000	100,000
<b>GRAND TOTAL</b>			<b><u>65,848,000</u></b>	<b><u>75,551,000</u></b>	<b><u>73,834,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0059 HIGH COURT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>364,588,000</u></b>	<b><u>422,755,000</u></b>	<b><u>536,497,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>230</u></b>	<b><u>238</u></b>	<b><u>152,517,000</u></b>	<b><u>179,274,000</u></b>	<b><u>237,601,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>90</u></b>	<b><u>93</u></b>	<b><u>126,749,000</u></b>	<b><u>140,444,000</u></b>	<b><u>197,288,000</u></b>
C039 Chief Justice	Special	1	1	10,357,000	11,393,000
J006 Judge	Special	8	9	59,754,000	98,589,000
A210 Aalim Judge	Special	1	1	9,959,000	10,954,000
R010 Registrar	BPS-22	1	1	1,376,000	2,564,000
D164 Director General Human Rights	BPS-21	1	1	1,311,000	2,300,000
A021 Additional Registrar	BPS-20	1	1	1,175,000	1,832,000
S022 Secretary to Chief Justice	BPS-20	1	1	1,073,000	1,832,000
O032 OSD Floating (BPS-20/21)	BPS-20	0	1		2,300,000
R016 Research & Reference Officer	BPS-19	1	1	912,000	1,407,000
D057 Deputy Registrar	BPS-19	3	3	3,028,000	4,820,000
D224 Deputy Registrar (Budget & Accounts)	BPS-19	1	1	1,022,000	1,516,000
P102 Private Secretary to Chief Justice	BPS-19	2	2	2,260,000	3,032,000
P075 Protocol Officer	BPS-18	1	1	650,000	1,015,000
M071 MIS Manager	BPS-18	1	1	546,000	861,000
A127 Assistant Registrar	BPS-18	3	3	1,470,000	3,505,000
P055 Private Secretary	BPS-18	10	10	7,480,000	12,126,000
S221 Senior Librarian	BPS-18	1	1	615,000	1,015,000
C152 Court Associate	BPS-18	9	9	7,000,000	10,330,000
O033 OSD Floating (BPS-18/19)	BPS-18	0	1		1,462,000
L029 Librarian	BPS-17	1	1	516,000	808,000
N032 Network Adminstator	BPS-17	1	1	406,000	643,000
S210 System Engineer	BPS-17	1	1	433,000	684,000
D196 Database Administrator	BPS-17	1	1	433,000	684,000
W033 Web Programmer	BPS-17	1	1	433,000	426,000
P013 Personal Assistant	BPS-17	10	10	4,804,000	6,402,000
S062 Senior Scale Stenographer	BPS-17	3	3	1,580,000	2,479,000
A002 Accountant	BPS-17	2	2	950,000	1,205,000
S222 Senior Assistant	BPS-17	1	1	433,000	684,000
R005 Reader	BPS-17	1	1	365,000	602,000
I028 I.T Assistant	BPS-16	14	14	3,578,000	5,502,000
A116 Assistant Librarian	BPS-16	2	2	654,000	1,205,000
A053 Assistant	BPS-16	6	0	1,910,000	0
A265 Admin Office Co-Ordinator	BPS-16	0	6		2,845,000
A01102 Personal Pay				5,000	5,000
A01103 Special Pay				256,000	256,000
A01105 Qualification Pay				5,000	5,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b>A01151 PAY OF OTHER STAFF</b>	<b>140</b>	<b>145</b>	<b>25,768,000</b>	<b>38,830,000</b>	<b>40,313,000</b>	
S042 Senior Clerk	BPS-14	10	0	2,725,000	0	
S237 Senior Office Co-Ordinator	BPS-14	0	10		3,915,000	
I002 Imam Masjid	BPS-13	1	1	188,000	456,000	
J016 Junior Clerk	BPS-11	7	0	1,343,000	0	
O034 Office Co-Ordinator	BPS-11	0	7		1,826,000	
G003 Garage Supervisor	BPS-09	1	1	293,000	478,000	
E013 Electrician	BPS-05	1	1	138,000	241,000	
H038 Hardware Technician	BPS-05	1	1	300,000	214,000	
D128 Driver	BPS-05	24	24	3,893,000	7,901,000	
B002 Bailiff	BPS-05	1	1	210,000	376,000	
B005 Basta Bardar	BPS-05	2	2	532,000	762,000	
H013 Head Mali	BPS-05	1	1	201,000	349,000	
C094 Cook	BPS-05	2	2	456,000	351,000	
Q006 Qasid	BPS-05	0	7		2,751,000	
D223 Driver (Temporary/Discretionary for Retired	BPS-04	16	17	2,488,000	3,566,000	
Q006 Qasid	BPS-03	7	0	1,795,000		
P057 Process Server	BPS-03	9	9	1,597,000	2,344,000	
M005 Mali	BPS-03	12	14	1,903,000	3,538,000	
S148 Sweeper	BPS-03	4	4	551,000	1,168,000	
N004 Naib Qasid	BPS-03	32	35	5,413,000	8,253,000	
C061 Chowkidar	BPS-03	1	2	230,000	572,000	
O010 Orderly	BPS-02	4	4	716,000	954,000	
O010 Orderly	BPS-01	1	0	200,000	0	
S209 Server Room Attendent	BPS-01	2	2	376,000	298,000	
C061 Chowkidar	BPS-01	1	0	220,000	0	
<b>A012 TOTAL ALLOWANCES</b>				<b>212,071,000</b>	<b>243,481,000</b>	<b>298,896,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>210,067,000</b>	<b>240,467,000</b>	<b>296,746,000</b>
A01201 Senior Post Allowance				67,000	72,000	83,000
A01202 House Rent Allowance				14,500,000	14,988,000	20,495,000
A01203 Conveyance Allowance				5,836,000	5,658,000	4,340,000
A01207 Washing Allowance				50,000	45,000	130,000
A0120K Special Judicial Allowance				90,471,000	132,235,000	134,499,000
A0120M Car Allowance				250,000	156,000	3,144,000
A01211 Hill Allowance (Personal Allowance)				14,000	46,000	58,000
A01217 Medical Allowance				8,459,000	9,297,000	13,476,000
A0121P Superior Judicial Allowance					18,500,000	45,201,000
A01224 Entertainment Allowance				123,000	97,000	103,000
A01226 Computer Allowance				1,000	0	0
A0122M Ad-hoc Relief Allowance - 2016				4,931,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017				7,245,000	0	0
A0123G Ad-hoc Relief Allowance - 2018				7,245,000	0	0
A0123P Ad-hoc Relief Allowance - 2019				5,275,000	0	0
A0124F Ad-hoc Relief Allowance - 2021				7,245,000	0	0
A0124R Ad-hoc Relief Allowance 2022					10,103,000	13,891,000
A0122S Utility Allowance				31,204,000	25,642,000	34,680,000
A0120Q Fixed Daily Allowance				1,000	0	6,000
A01248 Judicial Allowance				27,090,000	23,628,000	26,640,000
A01266 Disturbance Allowance				60,000	0	0

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>2,004,000</u></b>	<b><u>3,014,000</u></b>	<b><u>2,150,000</u></b>
A01271	Overtime Allowance		1,550,000	1,550,000	1,550,000
A01277	Contingent Paid Staff		454,000	1,464,000	600,000
	(02)				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>40,230,000</u></b>	<b><u>58,055,000</u></b>	<b><u>59,810,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>2,900,000</u></b>	<b><u>1,502,000</u></b>	<b><u>3,330,000</u></b>
A03201	Postage & Telegraph		700,000	452,000	910,000
<b>A03202</b>	<b>Telephone &amp; Trunk Calls</b>		<b><u>2,200,000</u></b>	<b><u>1,050,000</u></b>	<b><u>2,420,000</u></b>
001	Telephone & Trunk Call		1,200,000	50,000	1,320,000
003	Retired Judges		1,000,000	1,000,000	1,100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>10,180,000</u></b>	<b><u>14,397,000</u></b>	<b><u>14,935,000</u></b>
<b>A03301</b>	<b>Gas</b>		<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>2,520,000</u></b>
001	Gas		1,200,000	1,200,000	1,680,000
002	Gas for Retired Judges		600,000	600,000	840,000
<b>A03302</b>	<b>Water</b>		<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>385,000</u></b>
001	Water		250,000	250,000	275,000
003	Water for Retired Judges		100,000	100,000	110,000
<b>A03303</b>	<b>Electricity</b>		<b><u>8,000,000</u></b>	<b><u>12,217,000</u></b>	<b><u>12,000,000</u></b>
001	Electricity		6,500,000	10,717,000	9,500,000
002	Electricity for Retired Judges		1,500,000	1,500,000	2,500,000
A03304	Hot & Cold Weather Charges		30,000	30,000	30,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>20,050,000</u></b>	<b><u>31,681,000</u></b>	<b><u>30,945,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>9,400,000</u></b>	<b><u>16,550,000</u></b>	<b><u>17,100,000</u></b>
002	Gazetted		4,500,000	9,650,000	5,850,000
003	Non-Gazetted		2,500,000	4,500,000	3,250,000
007	Officers under Training		2,400,000	2,400,000	8,000,000
<b>A03807</b>	<b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b>		<b><u>10,650,000</u></b>	<b><u>15,131,000</u></b>	<b><u>13,845,000</u></b>
001	POL		7,150,000	11,631,000	9,295,000
007	Retired Judges		3,500,000	3,500,000	4,550,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>7,100,000</u></b>	<b><u>10,475,000</u></b>	<b><u>10,600,000</u></b>
A03901	Stationery		2,500,000	4,100,000	5,000,000
A03902	Printing & Publication		800,000	800,000	800,000
A03903	Judicial Conference		500,000	906,000	500,000
A03905	Newspapers, Periodicals and Books		1,000,000	1,000,000	1,000,000
A03906	Uniform & Liveries		300,000	649,000	300,000
<b>A03970</b>	<b>Others</b>		<b><u>2,000,000</u></b>	<b><u>3,020,000</u></b>	<b><u>3,000,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		2,000,000	3,020,000	3,000,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>250,000</u></b>	<b><u>169,000</u></b>	<b><u>250,000</u></b>
A06301	Entertainment Charges		250,000	169,000	250,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>1,000,000</u></b>	<b><u>146,000</u></b>	<b><u>1,000,000</u></b>
A09601	Machinery & Equipment		1,000,000	146,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>7,020,000</u></b>	<b><u>8,270,000</u></b>	<b><u>9,040,000</u></b>
A13001	Transport		6,000,000	8,000,000	7,800,000
A13101	Machinery/Equipment		1,000,000	250,000	1,200,000
	(Including I.T Equipment)				
A13201	Furniture		20,000	20,000	40,000
<b>GRAND TOTAL</b>			<b><u>413,088,000</u></b>	<b><u>489,395,000</u></b>	<b><u>606,597,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0518 CIRCUIT BENCH HIGH COURT RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>26,056,000</b>	<b>29,450,000</b>	<b>31,709,000</b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>23</b>	<b>7,347,000</b>	<b>10,159,000</b>	<b>10,039,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b>3,907,000</b>	<b>5,280,000</b>	<b>5,424,000</b>
D057 Deputy Registrar BPS-19	1	1	985,000		1,526,000
C152 Court Associate BPS-18	2	2	1,596,000		1,820,000
R005 Reader BPS-17	1	1	435,000		594,000
A116 Assistant Librarian BPS-16	2	2	582,000		998,000
A265 Admin Office Co-Ordinator BPS-16	0	1			486,000
A053 Assistant BPS-16	1	0	309,000		0
<b>A01151 PAY OF OTHER STAFF</b>	<b>17</b>	<b>16</b>	<b>3,440,000</b>	<b>4,879,000</b>	<b>4,615,000</b>
S042 Senior Clerk BPS-14	3	0	666,000		0
S237 Senior Office Co-Ordinator BPS-14	0	3			1,283,000
J016 Junior Clerk BPS-11	2	0	618,000		0
O034 Office Co-Ordinator BPS-11	0	2			613,000
Q006 Qasid BPS-05	1	1	276,000		269,000
D128 Driver BPS-04	1	1	192,000		295,000
N004 Naib Qasid BPS-03	6	5	1,072,000		1,249,000
P057 Process Server BPS-03	1	1	141,000		216,000
M005 Mali BPS-03	1	1	141,000		216,000
S148 Sweeper BPS-03	1	1	132,000		202,000
C061 Chowkidar BPS-02	1	1	202,000		272,000
<b>A012 TOTAL ALLOWANCES</b>			<b>18,709,000</b>	<b>19,291,000</b>	<b>21,670,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>18,643,000</b>	<b>19,225,000</b>	<b>21,604,000</b>
A01202 House Rent Allowance			980,000	962,000	1,041,000
A01203 Conveyance Allowance			700,000	708,000	649,000
A01207 Washing Allowance			5,000	5,000	16,000
A0120K Special Judicial Allowance			7,804,000	10,259,000	12,865,000
A0120M Car Allowance			60,000	72,000	120,000
A01211 Hill Allowance (Personal Allowance)			2,000	7,000	8,000
A01217 Medical Allowance			449,000	447,000	470,000
A0122M Ad-hoc Relief Allowance - 2016			450,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			735,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			735,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			578,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			735,000	0	0
A0124R Ad-hoc Relief Allowance 2022				993,000	531,000
A0122S Utility Allowance			3,060,000	2,760,000	3,456,000
A01248 Judicial Allowance			2,350,000	3,012,000	2,448,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A01271	Overtime Allowance		66,000	66,000	66,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,975,000</u></b>	<b><u>1,875,000</u></b>	<b><u>3,602,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>210,000</u></b>
A03201	Postage & Telegraph		60,000	60,000	78,000
A03202	Telephone & Trunk Call		120,000	120,000	132,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>190,000</u></b>	<b><u>90,000</u></b>	<b><u>1,117,000</u></b>
A03301	Gas		60,000	60,000	84,000
A03302	Water		30,000	30,000	33,000
A03303	Electricity		100,000	0	1,000,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>900,000</u></b>	<b><u>750,000</u></b>	<b><u>1,170,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>750,000</u></b>	<b><u>550,000</u></b>	<b><u>975,000</u></b>
002	Gazetted		500,000	300,000	650,000
003	Non-Gazetted		250,000	250,000	325,000
<b>A03807</b>	<b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b>		<b><u>150,000</u></b>	<b><u>200,000</u></b>	<b><u>195,000</u></b>
001	POL		150,000	200,000	195,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>705,000</u></b>	<b><u>855,000</u></b>	<b><u>1,105,000</u></b>
A03901	Stationery		300,000	300,000	600,000
A03902	Printing & Publication		15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03906	Uniform & Liveries		100,000	100,000	100,000
<b>A03970</b>	<b>Others</b>		<b><u>250,000</u></b>	<b><u>400,000</u></b>	<b><u>350,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		250,000	400,000	350,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>425,000</u></b>
A13001	Transport		250,000	250,000	325,000
A13101	Machinery/Equipment		50,000	50,000	100,000
<b>GRAND TOTAL</b>			<b><u>28,331,000</u></b>	<b><u>31,625,000</u></b>	<b><u>35,736,000</u></b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0467</u> CIRCUIT BENCH HIGH COURT MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>34,973,000</u></b>	<b><u>42,094,000</u></b>	<b><u>43,823,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>36</u></b>	<b><u>32</u></b>	<b><u>10,858,000</u></b>	<b><u>13,885,000</u></b>	<b><u>15,061,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>6,761,000</u></b>	<b><u>8,570,000</u></b>	<b><u>9,461,000</u></b>
A021 Additional Registrar	BPS-20	1	1	1,175,000	2,071,000
D057 Deputy Registrar	BPS-19	1	1	985,000	1,625,000
C152 Court Associate	BPS-18	3	3	2,638,000	2,942,000
R005 Reader	BPS-17	1	1	435,000	623,000
A116 Assistant Librarian	BPS-16	2	2	910,000	1,237,000
A265 Admin Office Co-Ordinator	BPS-16	0	2		963,000
A053 Assistant	BPS-16	2	0	618,000	0
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>26</u></b>	<b><u>22</u></b>	<b><u>4,097,000</u></b>	<b><u>5,315,000</u></b>
S042 Senior Clerk	BPS-14	1	0	251,000	0
S237 Senior Office Co-Ordinator	BPS-14	0	1		406,000
J016 Junior Clerk	BPS-11	4	0	825,000	0
O034 Office Co-Ordinator	BPS-11	0	4		1,194,000
D128 Driver	BPS-04	1	1	293,000	449,000
N004 Naib Qasid	BPS-03	13	9	1,516,000	2,037,000
M005 Mali	BPS-03	3	3	592,000	579,000
S148 Sweeper	BPS-03	2	2	273,000	405,000
P057 Process Server	BPS-03	1	1	136,000	209,000
C061 Chowkidar	BPS-02	1	1	211,000	321,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>24,115,000</u></b>	<b><u>28,209,000</u></b>	<b><u>28,762,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>24,067,000</u></b>	<b><u>28,161,000</u></b>	<b><u>28,714,000</u></b>
A01202 House Rent Allowance			1,250,000	1,471,000	1,511,000
A01203 Conveyance Allowance			842,000	902,000	837,000
A01207 Washing Allowance			4,000	4,000	54,000
A01208 Dress Allowance			4,000	4,000	2,000
A0120K Special Judicial Allowance			9,552,000	13,834,000	17,004,000
A0120M Car Allowance			1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)			2,000	6,000	6,000
A01217 Medical Allowance			676,000	601,000	692,000
A0122M Ad-hoc Relief Allowance - 2016			647,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,086,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,086,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			815,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			1,086,000	0	0
A0124R Ad-hoc Relief Allowance 2022				1,334,000	939,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
A0122S	Utility Allowance		3,804,000	3,656,000	4,212,000
A01248	Judicial Allowance		3,212,000	6,349,000	3,456,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A01271	Overtime Allowance		48,000	48,000	48,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,575,000</u></b>	<b><u>5,690,000</u></b>	<b><u>8,455,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>360,000</u></b>
A03201	Postage & Telegraph		150,000	150,000	195,000
A03202	Telephone & Trunk Call		150,000	150,000	165,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,375,000</u></b>	<b><u>2,375,000</u></b>	<b><u>3,730,000</u></b>
A03301	Gas		125,000	125,000	175,000
A03302	Water		50,000	50,000	55,000
A03303	Electricity		2,200,000	2,200,000	3,500,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>1,200,000</u></b>	<b><u>1,157,000</u></b>	<b><u>1,560,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>700,000</u></b>	<b><u>315,000</u></b>	<b><u>910,000</u></b>
002	Gazetted		500,000	235,000	650,000
003	Non-Gazetted		200,000	80,000	260,000
<b>A03807</b>	<b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b>		<b><u>500,000</u></b>	<b><u>842,000</u></b>	<b><u>650,000</u></b>
001	POL		500,000	842,000	650,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,700,000</u></b>	<b><u>1,858,000</u></b>	<b><u>2,805,000</u></b>
A03901	Stationery		900,000	900,000	1,800,000
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books		100,000	58,000	100,000
A03906	Uniform & Liveries		100,000	100,000	100,000
<b>A03970</b>	<b>Others</b>		<b><u>500,000</u></b>	<b><u>700,000</u></b>	<b><u>705,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		500,000	700,000	705,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>600,000</u></b>	<b><u>485,000</u></b>	<b><u>850,000</u></b>
A13001	Transport		500,000	385,000	650,000
A13101	Machinery/Equipment		100,000	100,000	200,000
<b>GRAND TOTAL</b>			<b><u>41,148,000</u></b>	<b><u>48,269,000</u></b>	<b><u>53,128,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KJ0618 CIRCUIT BENCH HIGH COURT DISTRICT HEADQUARTER KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>21,390,000</b>	<b>25,348,000</b>	<b>28,762,000</b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b>6,167,000</b>	<b>8,431,000</b>	<b>9,291,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b>4,191,000</b>	<b>5,980,000</b>	<b>6,462,000</b>
D057 Deputy Registrar	BPS-19	1	1	1,061,000	1,625,000
C152 Court Associate	BPS-18	2	2	1,618,000	2,388,000
R005 Reader	BPS-17	1	1	435,000	726,000
A116 Assistant Librarian	BPS-16	1	1	383,000	643,000
A265 Admin Office Co-Ordinator	BPS-16	0	2		1,080,000
A053 Assistant	BPS-16	2	0	694,000	0
<b>A01151 PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b>1,976,000</b>	<b>2,451,000</b>	<b>2,829,000</b>
J016 Junior Clerk	BPS-11	2	0	420,000	0
O034 Office Co-Ordinator	BPS-11	0	2		652,000
D128 Driver	BPS-05	1	1	286,000	432,000
W001 Waiter	BPS-03	1	1	243,000	183,000
N004 Naib Qasid	BPS-03	3	3	499,000	760,000
P057 Process Server	BPS-02	1	1	137,000	209,000
S148 Sweeper	BPS-03	1	1	221,000	335,000
C061 Chowkidar	BPS-02	1	1	170,000	258,000
<b>A012 TOTAL ALLOWANCES</b>			<b>15,223,000</b>	<b>16,917,000</b>	<b>19,471,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>14,503,000</b>	<b>16,332,000</b>	<b>18,571,000</b>
A01202 House Rent Allowance			630,000	839,000	808,000
A01203 Conveyance Allowance			542,000	596,000	422,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120K Special Judicial Allowance			6,150,000	9,755,000	11,084,000
A0120M Car Allowance			1,000	0	1,000
A01217 Medical Allowance			325,000	337,000	359,000
A0122M Ad-hoc Relief Allowance - 2016			363,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			617,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			617,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			449,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			617,000	0	0
A0124R Ad-hoc Relief Allowance 2022				813,000	1,105,000
A0122S Utility Allowance			2,350,000	2,048,000	2,736,000
A01248 Judicial Allowance			1,836,000	1,940,000	2,052,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b>720,000</b>	<b>585,000</b>	<b>900,000</b>
A01277 Contingent Paid Staff		(03)	720,000	585,000	900,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,270,000</u></b>	<b><u>2,405,000</u></b>	<b><u>3,635,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>269,000</u></b>
A03201	Postage & Telegraph		80,000	80,000	104,000
A03202	Telephone & Trunk Call		150,000	150,000	165,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>1,111,000</u></b>
A03301	Gas		40,000	40,000	56,000
A03302	Water		50,000	50,000	55,000
A03303	Electricity		350,000	350,000	1,000,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>850,000</u></b>	<b><u>985,000</u></b>	<b><u>1,105,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>350,000</u></b>	<b><u>182,000</u></b>	<b><u>455,000</u></b>
002	Gazetted		250,000	150,000	325,000
003	Non-Gazetted		100,000	32,000	130,000
<b>A03807</b>	<b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b>		<b><u>500,000</u></b>	<b><u>803,000</u></b>	<b><u>650,000</u></b>
001	POL		500,000	803,000	650,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>1,150,000</u></b>
A03901	Stationery		300,000	300,000	600,000
A03902	Printing & Publication		50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniform & Liveries		100,000	100,000	100,000
<b>A03970</b>	<b>Others</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>350,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		250,000	250,000	350,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>425,000</u></b>
A13001	Transport		250,000	250,000	325,000
A13101	Machinery/Equipment		50,000	50,000	100,000
<b>GRAND TOTAL</b>			<b><u>23,960,000</u></b>	<b><u>28,053,000</u></b>	<b><u>32,822,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0055 SERVICE TRIBUNAL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>35,421,000</u></b>	<b><u>39,699,000</u></b>	<b><u>48,519,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>35</u></b>	<b><u>35</u></b>	<b><u>21,477,000</u></b>	<b><u>24,769,000</u></b>	<b><u>28,166,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>16,975,000</u></b>	<b><u>18,056,000</u></b>	<b><u>21,093,000</u></b>
C018 Chairman Special	1	1	9,958,000		10,954,000
M025 Member BPS-21	1	1	1,111,000		1,499,000
M025 Member BPS-20	2	2	2,153,000		2,700,000
R010 Registrar BPS-17	1	1	461,000		726,000
P055 Private Secretary BPS-17	1	1	810,000		1,242,000
R005 Reader BPS-16	1	1	583,000		893,000
I028 I.T Assistant BPS-16	1	1	254,000		405,000
S062 Senior Scale Stenographer BPS-16	2	2	654,000		891,000
A127 Assistant Registrar BPS-16	3	3	991,000		1,783,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>22</u></b>	<b><u>22</u></b>	<b><u>4,502,000</u></b>	<b><u>6,713,000</u></b>	<b><u>7,073,000</u></b>
S042 Senior Clerk BPS-14	1	1	470,000		719,000
J016 Junior Clerk BPS-11	7	7	1,996,000		2,884,000
D128 Driver BPS-04	2	2	295,000		376,000
N004 Naib Qasid BPS-02	6	6	747,000		1,582,000
O010 Orderly BPS-02	1	1	235,000		356,000
N004 Naib Qasid BPS-01	4	4	630,000		960,000
P010 Payada BPS-01	1	1	129,000		196,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,944,000</u></b>	<b><u>14,930,000</u></b>	<b><u>20,353,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,656,000</u></b>	<b><u>14,602,000</u></b>	<b><u>20,005,000</u></b>
A01201 Senior Post Allowance			45,000	4,000	54,000
A01202 House Rent Allowance			1,562,000	2,076,000	2,546,000
A01203 Conveyance Allowance			1,150,000	1,047,000	1,114,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,650,000	2,004,000	2,282,000
A0120K Special Judicial Allowance			1,000	4,165,000	6,318,000
A01248 Judicial Allowance				28,000	168,000
A01211 Hill Allowance (Personal Allowance)			7,000	17,000	19,000
A01217 Medical Allowance			1,048,000	1,395,000	1,580,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	24,000	24,000
A0122M Ad-hoc Relief Allowance - 2016			795,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,152,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,152,000	0	0

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019			969,000	0	0
A0124C Disparity Reduction Allowance			1,891,000	1,576,000	2,262,000
A0124F Ad-hoc Relief Allowance - 2021			1,152,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				881,000	1,362,000
A0124R Ad-hoc Relief Allowance 2022				1,305,000	2,004,000
A01224 Entertainment Allowance			22,000	9,000	26,000
A01226 Computer Allowance			18,000	18,000	18,000
A01228 Orderly Allowance				35,000	210,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>288,000</u></b>	<b><u>328,000</u></b>	<b><u>348,000</u></b>
A01271 Overtime Allowance			48,000	48,000	48,000
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,700,000</u></b>	<b><u>3,640,000</u></b>	<b><u>6,522,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>182,000</u></b>
A03201 Postage & Telegraph			30,000	30,000	39,000
A03202 Telephone & Trunk Call			130,000	130,000	143,000
<b>A033 TOTAL UTILITIES</b>			<b><u>210,000</u></b>	<b><u>350,000</u></b>	<b><u>1,950,000</u></b>
A03301 Gas			100,000	100,000	140,000
A03303 Electricity			100,000	250,000	1,800,000
A03304 Hot & Cold Weather Charges			10,000	0	10,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>2,700,000</u></b>	<b><u>2,780,000</u></b>	<b><u>3,510,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,200,000</u></b>	<b><u>1,280,000</u></b>	<b><u>1,560,000</u></b>
002 Gazetted			850,000	930,000	1,105,000
003 Non-Gazetted			350,000	350,000	455,000
A03807 POL			1,500,000	1,500,000	1,950,000
<b>A039 TOTAL GENERAL</b>			<b><u>630,000</u></b>	<b><u>350,000</u></b>	<b><u>880,000</u></b>
A03901 Stationery			250,000	120,000	500,000
A03902 Printing & Publication			80,000	80,000	80,000
A03905 Newspapers, Periodicals and Books			80,000	30,000	80,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03970 Others			200,000	100,000	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,000,000</u></b>	<b><u>1,060,000</u></b>	<b><u>1,300,000</u></b>
A13001 Transport			1,000,000	1,060,000	1,300,000
<b>GRAND TOTAL</b>			<b><u>40,121,000</u></b>	<b><u>44,399,000</u></b>	<b><u>56,341,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MZ0910 ENVIRONMENTAL TRIBUNAL</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>5,568,000</b>	<b>22,688,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>1,569,000</b>	<b>6,232,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>1,389,000</b>	<b>5,512,000</b>
C018 Chairman	BPS-21	0	1		2,512,000
M025 Member	BPS-20	0	1		1,232,000
R010 Registrar	BPS-18	0	1		684,000
P055 Private Secretary	BPS-17	0	2		1,084,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>180,000</b>	<b>720,000</b>
S102 Stenographer	BPS-14	0	1		272,000
J016 Junior Clerk	BPS-11	0	2		448,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>3,999,000</b>	<b>16,456,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>3,324,000</b>	<b>13,756,000</b>
A01201 Senior Post Allowance				9,000	36,000
A01202 House Rent Allowance				209,000	834,000
A01203 Conveyance Allowance				26,000	103,000
A01217 Medical Allowance				67,000	267,000
A0120M Car Allowance				45,000	180,000
A0120K Special Judicial Allowance				1,690,000	6,762,000
A01228 Orderly Allowance				53,000	210,000
A01224 Entertainment Allowance				4,000	16,000
A0122S Utility Allowance				468,000	1,872,000
A01248 Judicial Allowance				369,000	1,459,000
A0124C Disparity Reduction Allowance				222,000	1,202,000
A0124R Ad-hoc Relief Allowance 2022				162,000	815,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b>0</b>	<b>675,000</b>	<b>2,700,000</b>
A01277 Contingent Paid Staff			(09)	675,000	2,700,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>682,000</b>	<b>2,931,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>25,000</b>	<b>166,000</b>
A03201 Postage & Telegraph				10,000	100,000
A03202 Telephone & Trunk Calls				15,000	66,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>55,000</b>	<b>175,000</b>
A03301 Gas				6,000	35,000
A03302 Water				8,000	40,000
A03303 Electricity				38,000	50,000
A03304 Hot & Cold Weather Charges				3,000	50,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>0</u></b>	<b><u>525,000</u></b>	<b><u>2,000,000</u></b>
A03805 Travelling Allowance-				375,000	1,500,000
A03807 POL				150,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>0</u></b>	<b><u>77,000</u></b>	<b><u>590,000</u></b>
A03901 Stationery				20,000	160,000
A03902 Printing & Publication				4,000	15,000
A03905 Newspapers, Periodicals and Books				9,000	35,000
A03906 Uniform & Liveries				8,000	30,000
A03917 Law Charges (Non-Transferable)				12,000	50,000
A03942 Cost of Other Stores				12,000	
A03970 Others				12,000	300,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>0</u></b>	<b><u>5,000</u></b>	<b><u>20,000</u></b>
A06301 Entertainment Charges				5,000	20,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A09701 Furniture and Fixture				300,000	500,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>81,000</u></b>	<b><u>690,000</u></b>
A13001 Transport				75,000	390,000
A13101 Machinery & Equipment				6,000	300,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>6,636,000</u></b>	<b><u>26,829,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0060</u> EHTASAB COURT MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>11,131,000</u></b>	<b><u>13,422,000</u></b>	<b><u>16,621,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>4,189,000</u></b>	<b><u>4,800,000</u></b>	<b><u>7,180,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>3,390,000</u></b>	<b><u>3,833,000</u></b>	<b><u>5,580,000</u></b>
J008 Judge Ehtasab Court	BPS-21	1	1	2,080,000	3,080,000
A053 Assistant	BPS-16	2	2	965,000	1,800,000
S062 Senior Scale Stenographer	BPS-16	1	1	345,000	700,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>799,000</u></b>	<b><u>967,000</u></b>	<b><u>1,600,000</u></b>
D128 Driver	BPS-05	1	1	311,000	500,000
P057 Process Server	BPS-02	1	1	177,000	400,000
N004 Naib Qasid	BPS-02	1	1	193,000	450,000
P057 Process Server	BPS-01	1	1	118,000	250,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,942,000</u></b>	<b><u>8,622,000</u></b>	<b><u>9,441,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,912,000</u></b>	<b><u>8,592,000</u></b>	<b><u>9,411,000</u></b>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			472,000	466,000	472,000
A01203 Conveyance Allowance			267,000	274,000	267,000
A01207 Washing Allowance			5,000	2,000	5,000
A01208 Dress Allowance			5,000	2,000	5,000
A0120K Special Judicial Allowance			1,761,000	5,322,000	5,322,000
A01211 Hill Allowance (Personal Allowance)			26,000	2,000	26,000
A01217 Medical Allowance			212,000	207,000	212,000
A0122M Ad-hoc Relief Allowance - 2016			286,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			419,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			419,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			283,000	0	0
A0124C Disparity Reduction Allowance			237,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			419,000	0	0
A0124R Ad-hoc Relief Allowance 2022				455,000	791,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01228 Orderly Allowance					210,000
A0122S Utility Allowance			1,296,000	1,123,000	1,296,000
A0120Q Fixed Daily Allowance			1,000	0	1,000
A01247 Ehtasab Allowance			120,000	120,000	120,000
A01248 Judicial Allowance			660,000	595,000	660,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A01271	Overtime Allowance		30,000	30,000	30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>814,000</u></b>	<b><u>824,000</u></b>	<b><u>1,090,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>40,000</u></b>	<b><u>10,000</u></b>	<b><u>46,000</u></b>
A03201	Postage & Telegraph		10,000	0	13,000
A03202	Telephone & Trunk Call		30,000	10,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>484,000</u></b>	<b><u>550,000</u></b>	<b><u>629,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>134,000</u></b>	<b><u>0</u></b>	<b><u>174,000</u></b>
002	Gazetted		90,000	0	117,000
003	Non-Gazetted		44,000	0	57,000
A03807	POL		350,000	550,000	455,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>280,000</u></b>	<b><u>254,000</u></b>	<b><u>405,000</u></b>
A03901	Stationery		125,000	125,000	250,000
A03902	Printing & Publication		20,000	0	20,000
A03905	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniform & Liveries		5,000	0	5,000
A03963	Dietary Charges under trial Prisoners		10,000	0	10,000
A03970	Others		100,000	109,000	100,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A06301	Entertainment Charges		30,000	30,000	30,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>310,000</u></b>	<b><u>300,000</u></b>	<b><u>410,000</u></b>
A13001	Transport		300,000	300,000	390,000
A13101	Machinery/Equipment		10,000	0	20,000
<b>GRAND TOTAL</b>			<b><u>12,285,000</u></b>	<b><u>14,576,000</u></b>	<b><u>18,151,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0010 EHTASAB COURT MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>10,877,000</u></b>	<b><u>14,271,000</u></b>	<b><u>14,246,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>3,926,000</u></b>	<b><u>5,343,000</u></b>	<b><u>5,567,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>3,196,000</u></b>	<b><u>4,289,000</u></b>	<b><u>4,451,000</u></b>
J008 Judge Ehtasab Court	BPS-21	1	1	1,641,000	2,478,000
A053 Assistant	BPS-16	2	2	928,000	1,433,000
S062 Senior Scale Stenographer	BPS-16	1	1	627,000	540,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>730,000</u></b>	<b><u>1,054,000</u></b>	<b><u>1,116,000</u></b>
D128 Driver	BPS-04	1	1	255,000	394,000
P057 Process Server	BPS-02	1	1	153,000	233,000
N004 Naib Qasid	BPS-02	1	1	197,000	298,000
P057 Process Server	BPS-01	1	1	125,000	191,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,951,000</u></b>	<b><u>8,928,000</u></b>	<b><u>8,679,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,921,000</u></b>	<b><u>8,898,000</u></b>	<b><u>8,649,000</u></b>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			487,000	477,000	457,000
A01203 Conveyance Allowance			267,000	270,000	267,000
A01207 Washing Allowance			4,000	2,000	5,000
A01208 Dress Allowance			4,000	2,000	5,000
A0120K Special Judicial Allowance			1,746,000	4,526,000	5,026,000
A01217 Medical Allowance			195,000	182,000	186,000
A0122M Ad-hoc Relief Allowance - 2016			261,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			393,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			393,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			265,000	0	0
A0124C Disparity Reduction Allowance			368,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			393,000	0	0
A0124R Ad-hoc Relief Allowance 2022				483,000	685,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			1,372,000	1,043,000	1,296,000
A0120Q Fixed Daily Allowance			5,000	2,000	2,000
A01247 Ehtasab Allowance			120,000	120,000	120,000
A01248 Judicial Allowance			624,000	1,767,000	576,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A01271 Overtime Allowance			30,000	30,000	30,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,344,000</u></b>	<b><u>1,309,000</u></b>	<b><u>1,713,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>70,000</u></b>	<b><u>55,000</u></b>	<b><u>79,000</u></b>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		60,000	45,000	66,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>560,000</u></b>	<b><u>560,000</u></b>	<b><u>665,000</u></b>
A03302	Water		50,000	50,000	55,000
A03303	Electricity		500,000	500,000	600,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>434,000</u></b>	<b><u>434,000</u></b>	<b><u>564,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>134,000</u></b>	<b><u>234,000</u></b>	<b><u>174,000</u></b>
002	Gazetted		90,000	190,000	117,000
003	Non-Gazetted		44,000	44,000	57,000
A03807	POL		300,000	200,000	390,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>280,000</u></b>	<b><u>260,000</u></b>	<b><u>405,000</u></b>
A03901	Stationery		125,000	125,000	250,000
A03902	Printing & Publication		20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books		20,000	10,000	20,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03963	Dietary Charges under trial Prisoners		10,000	0	10,000
A03970	Others		100,000	100,000	100,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A06301	Entertainment Charges		30,000	30,000	30,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>210,000</u></b>	<b><u>110,000</u></b>	<b><u>280,000</u></b>
A13001	Transport		200,000	100,000	260,000
A13101	Machinery/Equipment		10,000	10,000	20,000
<b>GRAND TOTAL</b>			<b><u>12,461,000</u></b>	<b><u>15,720,000</u></b>	<b><u>16,269,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0061 DISTRICT &amp; SESSION JUDGE MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>17,138,000</u></b>	<b><u>24,727,000</u></b>	<b><u>24,653,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>6,271,000</u></b>	<b><u>8,647,000</u></b>	<b><u>8,669,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,625,000</u></b>	<b><u>4,887,000</u></b>	<b><u>4,766,000</u></b>
D103 District & Session Judge	BPS-21	1	1	1,491,000	1,944,000
S129 Superintendent	BPS-17	1	1	516,000	849,000
A053 Assistant	BPS-16	2	2	1,129,000	1,487,000
S062 Senior Scale Stenographer	BPS-16	1	1	489,000	486,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>2,646,000</u></b>	<b><u>3,760,000</u></b>	<b><u>3,903,000</u></b>
S042 Senior Clerk	BPS-14	1	1	316,000	490,000
J016 Junior Clerk	BPS-11	4	4	941,000	1,320,000
D128 Driver	BPS-05	1	1	206,000	315,000
B005 Basta Bardar	BPS-02	1	1	201,000	307,000
P057 Process Server	BPS-02	2	2	323,000	490,000
Q006 Qasid	BPS-02	1	1	264,000	390,000
N004 Naib Qasid	BPS-02	1	1	263,000	390,000
C061 Chowkidar	BPS-02	1	1	132,000	201,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,867,000</u></b>	<b><u>16,080,000</u></b>	<b><u>15,984,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,837,000</u></b>	<b><u>16,050,000</u></b>	<b><u>15,954,000</u></b>
A01201 Senior Post Allowance			162,000	16,000	16,000
A01202 House Rent Allowance			805,000	741,000	788,000
A01203 Conveyance Allowance			561,000	561,000	547,000
A01207 Washing Allowance			7,000	8,000	5,000
A01208 Dress Allowance			7,000	8,000	9,000
A0120K Special Judicial Allowance			1,673,000	9,667,000	9,342,000
A01211 Hill Allowance (Personal Allowance)			10,000	7,000	10,000
A01217 Medical Allowance			367,000	344,000	340,000
A0122M Ad-hoc Relief Allowance - 2016			425,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			627,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			627,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			482,000	0	0
A0124C Disparity Reduction Allowance			653,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			627,000	0	0
A0124R Ad-hoc Relief Allowance 2022				849,000	1,027,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01228 Orderly Allowance			0	420,000	210,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122S	Utility Allowance		2,532,000	2,103,000	2,448,000
A0120Q	Fixed Daily Allowance		0	0	4,000
A01248	Judicial Allowance		1,264,000	1,318,000	1,200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A01271	Overtime Allowance		30,000	30,000	30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,099,000</u></b>	<b><u>1,763,000</u></b>	<b><u>1,390,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>70,000</u></b>	<b><u>31,000</u></b>	<b><u>81,000</u></b>
A03201	Postage & Telegraph		20,000	0	26,000
A03202	Telephone & Trunk Call		50,000	31,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>983,000</u></b>	<b><u>650,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>150,000</u></b>	<b><u>460,000</u></b>	<b><u>195,000</u></b>
002	Gazetted		100,000	410,000	130,000
003	Non-Gazetted		50,000	50,000	65,000
A03807	POL		350,000	523,000	455,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>524,000</u></b>	<b><u>744,000</u></b>	<b><u>654,000</u></b>
A03901	Stationery		70,000	110,000	140,000
A03902	Printing & Publication		250,000	250,000	250,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniform & Liveries		4,000	0	4,000
<b>A03970</b>	<b>Others</b>		<b><u>150,000</u></b>	<b><u>334,000</u></b>	<b><u>210,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		150,000	334,000	210,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>200,000</u></b>	<b><u>124,000</u></b>	<b><u>260,000</u></b>
A13001	Transport		200,000	124,000	260,000
<b>GRAND TOTAL</b>			<b><u>18,437,000</u></b>	<b><u>26,614,000</u></b>	<b><u>26,303,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>NM0008 DISTRICT &amp; SESSION JUDGE NEELUM</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>13,746,000</u></b>	<b><u>23,870,000</u></b>	<b><u>24,099,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>4,933,000</u></b>	<b><u>8,635,000</u></b>	<b><u>8,604,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,964,000</u></b>	<b><u>5,508,000</u></b>	<b><u>5,391,000</u></b>
D103 District & Session Judge	BPS-21	1	1	1,431,000	2,478,000
S129 Superintendent	BPS-17	1	1	544,000	849,000
A053 Assistant	BPS-16	2	2	500,000	1,297,000
S102 Stenographer	BPS-16	1	1	489,000	767,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>1,969,000</u></b>	<b><u>3,127,000</u></b>	<b><u>3,213,000</u></b>
J016 Junior Clerk	BPS-11	2	2	492,000	762,000
D128 Driver	BPS-05	1	1	234,000	376,000
Q006 Qasid	BPS-03	1	1	230,000	349,000
P057 Process Server	BPS-02	4	4	567,000	1,134,000
N004 Naib Qasid	BPS-02	2	2	321,000	400,000
C061 Chowkidar	BPS-02	1	1	125,000	192,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,813,000</u></b>	<b><u>15,235,000</u></b>	<b><u>15,495,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,519,000</u></b>	<b><u>14,881,000</u></b>	<b><u>15,141,000</u></b>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			505,000	506,000	506,000
A01203 Conveyance Allowance			263,000	503,000	503,000
A01207 Washing Allowance			16,000	14,000	11,000
A01208 Dress Allowance			7,000	4,000	11,000
A0120K Special Judicial Allowance			1,421,000	9,236,000	9,147,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			323,000	353,000	356,000
A0122M Ad-hoc Relief Allowance - 2016			357,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			527,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			527,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			395,000	0	0
A0124C Disparity Reduction Allowance			592,000	210,000	0
A0124F Ad-hoc Relief Allowance - 2021			527,000	0	0
A0124R Ad-hoc Relief Allowance 2022				826,000	1,093,000
A01224 Entertainment Allowance			7,000	8,000	8,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000	55,000	60,000
A0122S Utility Allowance			1,920,000	1,960,000	2,316,000
A0120Q Fixed Daily Allowance			5,000	5,000	5,000
A01248 Judicial Allowance			1,076,000	1,180,000	1,104,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>294,000</u></b>	<b><u>354,000</u></b>	<b><u>354,000</u></b>
A01271	Overtime Allowance		54,000	54,000	54,000
A01277	Contingent Paid Staff		240,000	300,000	300,000
		(01)			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,101,000</u></b>	<b><u>1,429,000</u></b>	<b><u>1,403,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>70,000</u></b>	<b><u>40,000</u></b>	<b><u>81,000</u></b>
A03201	Postage & Telegraph		20,000	20,000	26,000
A03202	Telephone & Trunk Call		50,000	20,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>167,000</u></b>	<b><u>117,000</u></b>	<b><u>218,000</u></b>
A03302	Water		12,000	17,000	13,000
A03303	Electricity		150,000	85,000	200,000
A03304	Hot & Cold Weather Charges		5,000	15,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>798,000</u></b>	<b><u>650,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>150,000</u></b>	<b><u>348,000</u></b>	<b><u>195,000</u></b>
002	Gazetted		100,000	268,000	130,000
003	Non-Gazetted		50,000	80,000	65,000
A03807	POL		350,000	450,000	455,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>364,000</u></b>	<b><u>474,000</u></b>	<b><u>454,000</u></b>
A03901	Stationery		70,000	90,000	140,000
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03963	Dietary Charges under trial Prisoners		100,000	180,000	100,000
<b>A03970</b>	<b>Others</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>70,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		50,000	60,000	70,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>200,000</u></b>	<b><u>115,000</u></b>	<b><u>260,000</u></b>
A13001	Transport		200,000	115,000	260,000
<b>GRAND TOTAL</b>			<b><u>15,047,000</u></b>	<b><u>25,414,000</u></b>	<b><u>25,762,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>HT0009 DISTRICT &amp; SESSION JUDGE JEHLUM VALLEY</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>12,644,000</u></b>	<b><u>17,712,000</u></b>	<b><u>18,619,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>4,422,000</u></b>	<b><u>6,119,000</u></b>	<b><u>6,481,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,255,000</u></b>	<b><u>4,445,000</u></b>	<b><u>4,776,000</u></b>
D103 District & Session Judge	BPS-21	1	1	1,611,000	2,211,000
S129 Superintendent	BPS-17	1	1	571,000	890,000
A053 Assistant	BPS-16	2	2	782,000	1,216,000
S102 Stenographer	BPS-16	1	1	291,000	459,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,167,000</u></b>	<b><u>1,674,000</u></b>	<b><u>1,705,000</u></b>
J016 Junior Clerk	BPS-11	1	1	262,000	326,000
D128 Driver	BPS-04	1	1	148,000	228,000
P057 Process Server	BPS-01	2	2	321,000	487,000
N004 Naib Qasid	BPS-01	3	3	436,000	664,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,222,000</u></b>	<b><u>11,593,000</u></b>	<b><u>12,138,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,932,000</u></b>	<b><u>11,263,000</u></b>	<b><u>11,788,000</u></b>
A01201 Senior Post Allowance			16,000	15,000	16,000
A01202 House Rent Allowance			412,000	400,000	411,000
A01203 Conveyance Allowance			403,000	403,000	403,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120K Special Judicial Allowance			1,700,000	7,189,000	7,183,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	2,000
A01217 Medical Allowance			255,000	244,000	247,000
A0122M Ad-hoc Relief Allowance - 2016			290,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			442,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			442,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			312,000	0	0
A0124C Disparity Reduction Allowance			467,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			442,000	0	0
A0124R Ad-hoc Relief Allowance 2022				580,000	774,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			1,836,000	1,530,000	1,836,000
A0120Q Fixed Daily Allowance			0	0	2,000
A01248 Judicial Allowance			888,000	874,000	888,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>290,000</u></b>	<b><u>330,000</u></b>	<b><u>350,000</u></b>
A01271	Overtime Allowance		50,000	50,000	50,000
A01277	Contingent Paid Staff		240,000	280,000	300,000
	(01)				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,029,000</u></b>	<b><u>1,489,000</u></b>	<b><u>1,325,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>81,000</u></b>
A03201	Postage & Telegraph		20,000	20,000	26,000
A03202	Telephone & Trunk Call		50,000	50,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>155,000</u></b>
A03303	Electricity		100,000	100,000	150,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>550,000</u></b>	<b><u>630,000</u></b>	<b><u>715,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>200,000</u></b>	<b><u>130,000</u></b>	<b><u>260,000</u></b>
002	Gazetted		150,000	130,000	195,000
003	Non-Gazetted		50,000		65,000
A03807	POL		350,000	500,000	455,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>304,000</u></b>	<b><u>684,000</u></b>	<b><u>374,000</u></b>
A03901	Stationery		50,000	50,000	100,000
A03902	Printing & Publication		70,000	70,000	70,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03963	Dietary Charges under trial Prisoners		100,000	450,000	100,000
<b>A03970</b>	<b>Others</b>		<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>70,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		50,000	80,000	70,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>260,000</u></b>
A13001	Transport		200,000	200,000	260,000
<b>GRAND TOTAL</b>			<b><u>13,873,000</u></b>	<b><u>19,401,000</u></b>	<b><u>20,204,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BG0013 DISTRICT &amp; SESSION JUDGE BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>12,699,000</b>	<b>17,314,000</b>	<b>18,679,000</b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b>4,566,000</b>	<b>6,045,000</b>	<b>6,389,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b>3,135,000</b>	<b>4,131,000</b>	<b>4,304,000</b>
D103 District & Session Judge	BPS-21	1	1	1,371,000	2,122,000
S129 Superintendent	BPS-17	1	1	709,000	643,000
A053 Assistant	BPS-16	2	2	764,000	1,080,000
S062 Senior Scale Stenographer	BPS-16	1	1	291,000	459,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b>1,431,000</b>	<b>1,914,000</b>	<b>2,085,000</b>
J016 Junior Clerk	BPS-11	2	2	460,000	605,000
D128 Driver	BPS-04	1	1	348,000	529,000
P057 Process Server	BPS-02	2	2	351,000	525,000
Q006 Qasid	BPS-02	1	1	150,000	245,000
N004 Naib Qasid	BPS-02	1	1	122,000	181,000
<b>A012 TOTAL ALLOWANCES</b>			<b>8,133,000</b>	<b>11,269,000</b>	<b>12,290,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>7,971,000</b>	<b>10,927,000</b>	<b>11,928,000</b>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			320,000	223,000	420,000
A01203 Conveyance Allowance			417,000	415,000	417,000
A01207 Washing Allowance			4,000	4,000	7,000
A01208 Dress Allowance			4,000	4,000	7,000
A0120K Special Judicial Allowance			1,582,000	7,027,000	7,212,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	2,000
A01217 Medical Allowance			257,000	232,000	257,000
A0122M Ad-hoc Relief Allowance - 2016			305,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			457,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			457,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			331,000	0	0
A0124C Disparity Reduction Allowance			525,000	9,000	0
A0124F Ad-hoc Relief Allowance - 2021			457,000	0	0
A0124R Ad-hoc Relief Allowance 2022				580,000	760,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			1,908,000	1,511,000	1,908,000
A0120Q Fixed Daily Allowance			2,000	1,000	2,000
A01248 Judicial Allowance			916,000	896,000	912,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>162,000</u></b>	<b><u>342,000</u></b>	<b><u>362,000</u></b>
A01271	Overtime Allowance		62,000	62,000	62,000
A01277	Contingent Paid Staff		100,000	280,000	300,000
	(01)				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,089,000</u></b>	<b><u>1,386,000</u></b>	<b><u>1,420,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>70,000</u></b>	<b><u>40,000</u></b>	<b><u>81,000</u></b>
A03201	Postage & Telegraph		20,000	10,000	26,000
A03202	Telephone & Trunk Call		50,000	30,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>205,000</u></b>	<b><u>205,000</u></b>	<b><u>305,000</u></b>
A03303	Electricity		200,000	200,000	300,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>937,000</u></b>	<b><u>650,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>150,000</u></b>	<b><u>407,000</u></b>	<b><u>195,000</u></b>
002	Gazetted		100,000	395,000	130,000
003	Non-Gazetted		50,000	12,000	65,000
A03807	POL		350,000	530,000	455,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>314,000</u></b>	<b><u>204,000</u></b>	<b><u>384,000</u></b>
A03901	Stationery		50,000	70,000	100,000
A03902	Printing & Publication		70,000	70,000	70,000
A03905	Newspapers, Periodicals and Books		40,000	10,000	40,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03963	Dietary Charges under trial Prisoners		100,000	0	100,000
<b>A03970</b>	<b>Others</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>70,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		50,000	50,000	70,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>200,000</u></b>	<b><u>100,000</u></b>	<b><u>260,000</u></b>
A13001	Transport		200,000	100,000	260,000
<b>GRAND TOTAL</b>			<b><u>13,988,000</u></b>	<b><u>18,800,000</u></b>	<b><u>20,359,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>HV0015 DISTRICT &amp; SESSION JUDGE HAVELI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>14,997,000</u></b>	<b><u>21,788,000</u></b>	<b><u>23,338,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>5,255,000</u></b>	<b><u>7,907,000</u></b>	<b><u>8,379,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,254,000</u></b>	<b><u>5,243,000</u></b>	<b><u>5,342,000</u></b>
D103 District & Session Judge	BPS-21	1	1	1,491,000	2,300,000
S129 Superintendent	BPS-17	1	1	709,000	1,095,000
A053 Assistant	BPS-16	2	2	800,000	1,569,000
S102 Stenographer	BPS-16	1	1	254,000	378,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,001,000</u></b>	<b><u>2,664,000</u></b>	<b><u>3,037,000</u></b>
J016 Junior Clerk	BPS-11	2	2	471,000	731,000
D128 Driver	BPS-04	1	1	198,000	304,000
P057 Process Server	BPS-02	3	3	587,000	831,000
Q006 Qasid	BPS-02	1	1	179,000	257,000
N004 Naib Qasid	BPS-01	3	3	405,000	670,000
C061 Chowkidar	BPS-01	1	1	161,000	244,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,742,000</u></b>	<b><u>13,881,000</u></b>	<b><u>14,959,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,452,000</u></b>	<b><u>13,539,000</u></b>	<b><u>14,609,000</u></b>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			484,000	447,000	484,000
A01203 Conveyance Allowance			503,000	443,000	503,000
A01207 Washing Allowance			6,000	5,000	5,000
A01208 Dress Allowance			6,000	5,000	5,000
A0120K Special Judicial Allowance			1,855,000	8,793,000	8,835,000
A01211 Hill Allowance (Personal Allowance)			1,000	5,000	7,000
A01217 Medical Allowance			328,000	299,000	328,000
A0122M Ad-hoc Relief Allowance - 2016			368,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			547,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			547,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			408,000	0	0
A0124C Disparity Reduction Allowance			540,000	54,000	0
A0124F Ad-hoc Relief Allowance - 2021			547,000	0	0
A0124R Ad-hoc Relief Allowance 2022				757,000	1,030,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			2,204,000	1,714,000	2,304,000
A0120Q Fixed Daily Allowance			4,000	3,000	4,000
A01248 Judicial Allowance			1,080,000	990,000	1,080,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>290,000</u></b>	<b><u>342,000</u></b>	<b><u>350,000</u></b>
A01271	Overtime Allowance		50,000	50,000	50,000
A01277	Contingent Paid Staff		240,000	292,000	300,000
		(01)			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,081,000</u></b>	<b><u>1,149,000</u></b>	<b><u>1,350,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>60,000</u></b>	<b><u>45,000</u></b>	<b><u>68,000</u></b>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		50,000	35,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>57,000</u></b>	<b><u>93,000</u></b>	<b><u>98,000</u></b>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		40,000	76,000	80,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>670,000</u></b>	<b><u>650,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>150,000</u></b>	<b><u>220,000</u></b>	<b><u>195,000</u></b>
002	Gazetted		100,000	188,000	130,000
003	Non-Gazetted		50,000	32,000	65,000
A03807	POL		350,000	450,000	455,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>464,000</u></b>	<b><u>341,000</u></b>	<b><u>534,000</u></b>
A03901	Stationery		50,000	50,000	100,000
A03902	Printing & Publication		70,000	70,000	70,000
A03905	Newspapers, Periodicals and Books		40,000	2,000	40,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03963	Dietary Charges under trial Prisoners		250,000	165,000	250,000
<b>A03970</b>	<b>Others</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>70,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		50,000	50,000	70,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>250,000</u></b>	<b><u>130,000</u></b>	<b><u>325,000</u></b>
A13001	Transport		250,000	130,000	325,000
<b>GRAND TOTAL</b>			<b><u>16,328,000</u></b>	<b><u>23,067,000</u></b>	<b><u>25,013,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES	
			2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
03	<b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
031	<b>LAW COURTS</b>					
0311	<b>LAW COURTS</b>					
031101	<b>COURTS/JUSTICE</b>					
<b>PO0012</b>	<b><u>DISTRICT &amp; SESSION JUDGE RAWALAKOT</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>16,177,000</b>	<b>21,368,000</b>	<b>25,424,000</b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>5,993,000</b>	<b>8,501,000</b>	<b>9,163,000</b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>3,587,000</b>	<b>5,165,000</b>	<b>5,581,000</b>	
D103	District & Session Judge	BPS-21	1	1	1,551,000	2,122,000
S129	Superintendent	BPS-17	1	1	847,000	1,300,000
A053	Assistant	BPS-16	2	2	728,000	1,433,000
S062	Senior Scale Stenographer	BPS-16	1	1	461,000	726,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>2,406,000</b>	<b>3,336,000</b>	<b>3,582,000</b>	
S042	Senior Clerk	BPS-14	1	1	330,000	448,000
J016	Junior Clerk	BPS-11	2	2	376,000	526,000
D128	Driver	BPS-05	1	1	348,000	529,000
Q006	Qasid	BPS-03	1	1	258,000	416,000
P057	Process Server	BPS-02	2	2	437,000	669,000
N004	Naib Qasid	BPS-02	1	1	118,000	177,000
C061	Chowkidar	BPS-02	1	1	169,000	256,000
B005	Basta Bardar	BPS-01	2	2	370,000	561,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>10,184,000</b>	<b>12,867,000</b>	<b>16,261,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>9,879,000</b>	<b>12,478,000</b>	<b>15,896,000</b>	
A01201	Senior Post Allowance			16,000	14,000	16,000
A01202	House Rent Allowance			567,000	464,000	775,000
A01203	Conveyance Allowance			516,000	498,000	516,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120K	Special Judicial Allowance			1,629,000	7,223,000	9,540,000
A01211	Hill Allowance (Personal Allowance)			3,000	12,000	14,000
A01217	Medical Allowance			340,000	341,000	361,000
A0122M	Ad-hoc Relief Allowance - 2016			414,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017			619,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018			619,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019			468,000	0	0
A0124C	Disparity Reduction Allowance			637,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021			619,000	0	0
A0124R	Ad-hoc Relief Allowance 2022				834,000	1,089,000
A01224	Entertainment Allowance			8,000	7,000	8,000
A0122S	Utility Allowance			2,240,000	1,889,000	2,388,000
A0120Q	Fixed Daily Allowance			0	0	5,000
A01248	Judicial Allowance			1,176,000	1,188,000	1,176,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>305,000</u></b>	<b><u>389,000</u></b>	<b><u>365,000</u></b>
A01271	Overtime Allowance		65,000	65,000	65,000
A01277	Contingent Paid Staff		240,000	324,000	300,000
		(01)			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,410,000</u></b>	<b><u>4,034,000</u></b>	<b><u>9,142,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>70,000</u></b>	<b><u>68,000</u></b>	<b><u>81,000</u></b>
A03201	Postage & Telegraph		20,000	18,000	26,000
A03202	Telephone & Trunk Call		50,000	50,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,516,000</u></b>	<b><u>2,516,000</u></b>	<b><u>8,017,000</u></b>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		3,500,000	2,500,000	8,000,000
A03304	Hot & Cold Weather Charges		4,000	4,000	4,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>355,000</u></b>	<b><u>650,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>150,000</u></b>	<b><u>79,000</u></b>	<b><u>195,000</u></b>
002	Gazetted		100,000	49,000	130,000
003	Non-Gazetted		50,000	30,000	65,000
A03807	POL		350,000	276,000	455,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>324,000</u></b>	<b><u>1,095,000</u></b>	<b><u>394,000</u></b>
A03901	Stationery		50,000	50,000	100,000
A03902	Printing & Publication		80,000	80,000	80,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03963	Dietary Charges under trial Prisoners		100,000	861,000	100,000
<b>A03970</b>	<b>Others</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>70,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		50,000	60,000	70,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>200,000</u></b>	<b><u>85,000</u></b>	<b><u>260,000</u></b>
A13001	Transport		200,000	85,000	260,000
<b>GRAND TOTAL</b>			<b><u>20,787,000</u></b>	<b><u>25,487,000</u></b>	<b><u>34,826,000</u></b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>SJ0011 DISTRICT &amp; SESSION JUDGE SUDHNOTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>11,504,000</u></b>	<b><u>16,849,000</u></b>	<b><u>17,394,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>4,259,000</u></b>	<b><u>6,150,000</u></b>	<b><u>6,315,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,988,000</u></b>	<b><u>4,536,000</u></b>	<b><u>4,654,000</u></b>
D103 District & Session Judge	BPS-21	1	1	1,431,000	2,211,000
S129 Superintendent	BPS-17	1	1	544,000	849,000
A053 Assistant	BPS-16	2	2	727,000	1,135,000
S062 Senior Scale Stenographer	BPS-16	1	1	286,000	459,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,271,000</u></b>	<b><u>1,614,000</u></b>	<b><u>1,661,000</u></b>
J016 Junior Clerk	BPS-11	1	1	209,000	326,000
D128 Driver	BPS-04	1	1	390,000	540,000
P057 Process Server	BPS-02	2	2	550,000	608,000
N004 Naib Qasid	BPS-02	1	1	122,000	187,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,245,000</u></b>	<b><u>10,699,000</u></b>	<b><u>11,079,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,180,000</u></b>	<b><u>10,634,000</u></b>	<b><u>11,014,000</u></b>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			381,000	381,000	382,000
A01203 Conveyance Allowance			362,000	362,000	362,000
A01207 Washing Allowance			2,000	2,000	5,000
A01208 Dress Allowance			2,000	2,000	5,000
A0120K Special Judicial Allowance			1,621,000	6,866,000	6,799,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	7,000
A01217 Medical Allowance			219,000	219,000	222,000
A0122M Ad-hoc Relief Allowance - 2016			259,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			408,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			408,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			289,000	0	0
A0124C Disparity Reduction Allowance			346,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			408,000	0	0
A0124R Ad-hoc Relief Allowance 2022				602,000	758,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			1,656,000	1,380,000	1,656,000
A0120Q Fixed Daily Allowance			1,000	2,000	2,000
A01248 Judicial Allowance			792,000	792,000	792,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A01271 Overtime Allowance			65,000	65,000	65,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>951,000</u></b>	<b><u>1,051,000</u></b>	<b><u>1,233,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>70,000</u></b>	<b><u>25,000</u></b>	<b><u>81,000</u></b>
A03201	Postage & Telegraph		20,000	20,000	26,000
A03202	Telephone & Trunk Call		50,000	5,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>167,000</u></b>	<b><u>167,000</u></b>	<b><u>218,000</u></b>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		150,000	150,000	200,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>600,000</u></b>	<b><u>650,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>195,000</u></b>
002	Gazetted		100,000	100,000	130,000
003	Non-Gazetted		50,000	50,000	65,000
A03807	POL		350,000	450,000	455,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>214,000</u></b>	<b><u>259,000</u></b>	<b><u>284,000</u></b>
A03901	Stationery		50,000	80,000	100,000
A03902	Printing & Publication		70,000	70,000	70,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03906	Uniform & Liveries		4,000	4,000	4,000
<b>A03970</b>	<b>Others</b>		<b><u>50,000</u></b>	<b><u>65,000</u></b>	<b><u>70,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		50,000	65,000	70,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>200,000</u></b>	<b><u>100,000</u></b>	<b><u>260,000</u></b>
A13001	Transport		200,000	100,000	260,000
<b>GRAND TOTAL</b>			<b><u>12,655,000</u></b>	<b><u>18,000,000</u></b>	<b><u>18,887,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0012 DISTRICT &amp; SESSION JUDGE KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>15,299,000</u></b>	<b><u>19,751,000</u></b>	<b><u>18,040,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>5,586,000</u></b>	<b><u>7,134,000</u></b>	<b><u>5,486,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,672,000</u></b>	<b><u>4,568,000</u></b>	<b><u>3,591,000</u></b>
D103 District & Session Judge	BPS-21	1	1	1,611,000	1,594,000
S129 Superintendent	BPS-17	1	1	654,000	647,000
A053 Assistant	BPS-16	2	2	946,000	918,000
S062 Senior Scale Stenographer	BPS-16	1	1	461,000	432,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>1,914,000</u></b>	<b><u>2,566,000</u></b>	<b><u>1,895,000</u></b>
S042 Senior Clerk	BPS-14	1	1	344,000	340,000
J016 Junior Clerk	BPS-11	2	2	418,000	412,000
D128 Driver	BPS-04	1	1	190,000	189,000
Q006 Qasid	BPS-03	1	1	202,000	201,000
P057 Process Server	BPS-02	3	3	422,000	421,000
C061 Chowkidar	BPS-02	1	1	181,000	180,000
N004 Naib Qasid	BPS-01	1	1	157,000	152,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,713,000</u></b>	<b><u>12,617,000</u></b>	<b><u>12,554,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,663,000</u></b>	<b><u>12,567,000</u></b>	<b><u>12,504,000</u></b>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			598,000	601,000	477,000
A01203 Conveyance Allowance			493,000	447,000	493,000
A01207 Washing Allowance			9,000	10,000	13,000
A01208 Dress Allowance			10,000	10,000	13,000
A0120K Special Judicial Allowance			1,681,000	7,806,000	7,318,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			395,000	301,000	314,000
A0122M Ad-hoc Relief Allowance - 2016			372,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			559,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			559,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			412,000	0	0
A0124C Disparity Reduction Allowance			614,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			559,000	0	0
A0124R Ad-hoc Relief Allowance 2022				694,000	471,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			2,244,000	1,683,000	2,232,000
A0120Q Fixed Daily Allowance			4,000	1,000	4,000
A01248 Judicial Allowance			1,125,000	985,000	1,140,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A01271	Overtime Allowance		50,000	50,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>921,000</u></b>	<b><u>1,291,000</u></b>	<b><u>1,233,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>70,000</u></b>	<b><u>74,000</u></b>	<b><u>81,000</u></b>
A03201	Postage & Telegraph		20,000	20,000	26,000
A03202	Telephone & Trunk Call		50,000	54,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>137,000</u></b>	<b><u>252,000</u></b>	<b><u>218,000</u></b>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		120,000	235,000	200,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>726,000</u></b>	<b><u>650,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>150,000</u></b>	<b><u>265,000</u></b>	<b><u>195,000</u></b>
002	Gazetted		100,000	240,000	130,000
003	Non-Gazetted		50,000	25,000	65,000
A03807	POL		350,000	461,000	455,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>214,000</u></b>	<b><u>239,000</u></b>	<b><u>284,000</u></b>
A03901	Stationery		50,000	65,000	100,000
A03902	Printing & Publication		70,000	70,000	70,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03906	Uniform & Liveries		4,000	4,000	4,000
<b>A03970</b>	<b>Others</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>70,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		50,000	60,000	70,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>200,000</u></b>	<b><u>150,000</u></b>	<b><u>260,000</u></b>
A13001	Transport		200,000	150,000	260,000
<b>GRAND TOTAL</b>			<b><u>16,420,000</u></b>	<b><u>21,192,000</u></b>	<b><u>19,533,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0011 DISTRICT &amp; SESSION JUDGE MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>15,826,000</u></b>	<b><u>23,813,000</u></b>	<b><u>23,406,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>5,581,000</u></b>	<b><u>8,609,000</u></b>	<b><u>9,092,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,315,000</u></b>	<b><u>5,301,000</u></b>	<b><u>5,813,000</u></b>
D103 District & Session Judge	BPS-21	1	1	1,250,000	2,300,000
S129 Superintendent	BPS-17	1	1	650,000	1,054,000
A053 Assistant	BPS-16	2	2	765,000	1,487,000
S062 Senior Scale Stenographer	BPS-16	1	1	650,000	972,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>2,266,000</u></b>	<b><u>3,308,000</u></b>	<b><u>3,279,000</u></b>
S042 Senior Clerk	BPS-14	1	1	302,000	469,000
J016 Junior Clerk	BPS-11	3	3	580,000	899,000
D128 Driver	BPS-04	1	1	198,000	314,000
P057 Process Server	BPS-02	2	2	150,000	405,000
Q006 Qasid	BPS-02	1	1	263,000	389,000
N004 Naib Qasid	BPS-02	1	1	465,000	292,000
C061 Chowkidar	BPS-02	1	1	115,000	170,000
B005 Basta Bardar	BPS-01	2	2	193,000	341,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,245,000</u></b>	<b><u>15,204,000</u></b>	<b><u>14,314,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,940,000</u></b>	<b><u>14,859,000</u></b>	<b><u>13,949,000</u></b>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			606,000	517,000	728,000
A01203 Conveyance Allowance			537,000	524,000	550,000
A01207 Washing Allowance			4,000	2,000	9,000
A01208 Dress Allowance			2,000	2,000	9,000
A0120K Special Judicial Allowance			1,521,000	7,497,000	7,500,000
A01211 Hill Allowance (Personal Allowance)			1,000	5,000	5,000
A01217 Medical Allowance			353,000	347,000	353,000
A0122M Ad-hoc Relief Allowance - 2016			408,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			599,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			599,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			450,000	0	0
A0124C Disparity Reduction Allowance			679,000	1,000	0
A0124F Ad-hoc Relief Allowance - 2021			599,000	0	0
A0124R Ad-hoc Relief Allowance 2022				830,000	1,095,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			2,272,000	1,970,000	2,496,000
A0120Q Fixed Daily Allowance			2,000	1,000	4,000
A01248 Judicial Allowance			1,284,000	3,139,000	1,176,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>305,000</u></b>	<b><u>345,000</u></b>	<b><u>365,000</u></b>
A01271	Overtime Allowance		65,000	65,000	65,000
A01277	Contingent Paid Staff		240,000	280,000	300,000
	(01)				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,269,000</u></b>	<b><u>1,261,000</u></b>	<b><u>1,608,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>70,000</u></b>	<b><u>79,000</u></b>	<b><u>81,000</u></b>
A03201	Postage & Telegraph		20,000	20,000	26,000
A03202	Telephone & Trunk Call		50,000	59,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>485,000</u></b>	<b><u>432,000</u></b>	<b><u>593,000</u></b>
A03302	Water		80,000	46,000	88,000
A03303	Electricity		400,000	381,000	500,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>650,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>150,000</u></b>	<b><u>60,000</u></b>	<b><u>195,000</u></b>
002	Gazetted		100,000	21,000	130,000
003	Non-Gazetted		50,000	39,000	65,000
A03807	POL		350,000	440,000	455,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>214,000</u></b>	<b><u>250,000</u></b>	<b><u>284,000</u></b>
A03901	Stationery		50,000	76,000	100,000
A03902	Printing & Publication		70,000	70,000	70,000
A03905	Newspapers, Periodicals and Books		40,000		40,000
A03906	Uniform & Liveries		4,000	4,000	4,000
<b>A03970</b>	<b>Others</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>70,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		50,000	100,000	70,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>200,000</u></b>	<b><u>127,000</u></b>	<b><u>260,000</u></b>
A13001	Transport		200,000	127,000	260,000
<b>GRAND TOTAL</b>			<b><u>17,295,000</u></b>	<b><u>25,201,000</u></b>	<b><u>25,274,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0431</u> DISTRICT &amp; SESSION JUDGE APPELATE TRIBUNAL MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>8,476,000</u></b>	<b><u>12,011,000</u></b>	<b><u>12,495,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,921,000</u></b>	<b><u>4,459,000</u></b>	<b><u>4,603,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>2,273,000</u></b>	<b><u>3,494,000</u></b>	<b><u>3,605,000</u></b>
D103 District & Session Judge	BPS-21	1	1	1,491,000	2,389,000
A053 Assistant	BPS-16	2	2	782,000	1,216,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>648,000</u></b>	<b><u>965,000</u></b>
S102 Stenographer	BPS-14	1	1	204,000	317,000
J016 Junior Clerk	BPS-11	1	1	251,000	389,000
N004 Naib Qasid	BPS-01	1	1	193,000	292,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,555,000</u></b>	<b><u>7,552,000</u></b>	<b><u>7,892,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,525,000</u></b>	<b><u>7,522,000</u></b>	<b><u>7,862,000</u></b>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			406,000	406,000	406,000
A01203 Conveyance Allowance			210,000	210,000	210,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,636,000	3,963,000	4,830,000
A01217 Medical Allowance			151,000	147,000	143,000
A0122M Ad-hoc Relief Allowance - 2016			196,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			292,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			292,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			201,000	0	0
A0124C Disparity Reduction Allowance			225,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			292,000	0	0
A0124R Ad-hoc Relief Allowance 2022				434,000	565,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			1,092,000	910,000	1,092,000
A01248 Judicial Allowance			504,000	1,426,000	588,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A01271 Overtime Allowance			30,000	30,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>759,000</u></b>	<b><u>976,000</u></b>	<b><u>988,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>60,000</u></b>
A03201 Postage & Telegraph			12,000	12,000	16,000
A03202 Telephone & Trunk Call			40,000	40,000	44,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>17,000</u></b>	<b><u>5,000</u></b>	<b><u>18,000</u></b>
A03302 Water			12,000	0	13,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>500,000</u></b>	<b><u>809,000</u></b>	<b><u>650,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>150,000</u></b>	<b><u>245,000</u></b>	<b><u>195,000</u></b>
002 Gazetted			100,000	240,000	130,000
003 Non-Gazetted			50,000	5,000	65,000
A03807 POL			350,000	564,000	455,000
<b>A039 TOTAL GENERAL</b>			<b><u>190,000</u></b>	<b><u>110,000</u></b>	<b><u>260,000</u></b>
A03901 Stationery			50,000	20,000	100,000
A03902 Printing & Publication			50,000	0	50,000
A03905 Newspapers, Periodicals and Books			40,000	40,000	40,000
<b>A03970 Others</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>70,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			50,000	50,000	70,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>260,000</u></b>
A13001 Transport			200,000	200,000	260,000
<b>GRAND TOTAL</b>			<b><u>9,435,000</u></b>	<b><u>13,187,000</u></b>	<b><u>13,743,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>BB0008 DISTRICT &amp; SESSION JUDGE BHIMBER</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>14,723,000</u></b>	<b><u>18,340,000</u></b>	<b><u>19,414,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>4,830,000</u></b>	<b><u>6,837,000</u></b>	<b><u>7,187,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,531,000</u></b>	<b><u>5,056,000</u></b>	<b><u>5,214,000</u></b>
D103 District & Session Judge	BPS-21	1	1,533,000		2,300,000
S129 Superintendent	BPS-17	1	599,000		931,000
A053 Assistant	BPS-16	2	910,000		1,216,000
S062 Senior Scale Stenographer	BPS-16	1	489,000		767,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,299,000</u></b>	<b><u>1,781,000</u></b>	<b><u>1,973,000</u></b>
J016 Junior Clerk	BPS-11	1	241,000		373,000
D128 Driver	BPS-04	1	334,000		503,000
P057 Process Server	BPS-02	2	585,000		643,000
N004 Naib Qasid	BPS-01	2	139,000		454,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,893,000</u></b>	<b><u>11,503,000</u></b>	<b><u>12,227,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,828,000</u></b>	<b><u>11,438,000</u></b>	<b><u>12,162,000</u></b>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			432,000	401,000	418,000
A01203 Conveyance Allowance			383,000	369,000	383,000
A01207 Washing Allowance			4,000	4,000	7,000
A01208 Dress Allowance			2,000	2,000	7,000
A0120K Special Judicial Allowance			1,591,000	5,880,000	7,570,000
A01211 Hill Allowance (Personal Allowance)			2,000	6,000	2,000
A01217 Medical Allowance			260,000	237,000	247,000
A0122M Ad-hoc Relief Allowance - 2016			350,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			497,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			497,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			350,000	0	0
A0124C Disparity Reduction Allowance			437,000	40,000	0
A0124F Ad-hoc Relief Allowance - 2021			497,000	0	0
A0124R Ad-hoc Relief Allowance 2022				667,000	862,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			3,472,000	1,415,000	1,776,000
A0120Q Fixed Daily Allowance			4,000	4,000	2,000
A01248 Judicial Allowance			1,026,000	2,389,000	864,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A01271 Overtime Allowance			65,000	65,000	65,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>889,000</u></b>	<b><u>1,425,000</u></b>	<b><u>1,170,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>81,000</u></b>
A03201	Postage & Telegraph		20,000	20,000	26,000
A03202	Telephone & Trunk Call		50,000	50,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>105,000</u></b>	<b><u>255,000</u></b>	<b><u>155,000</u></b>
A03303	Electricity		100,000	250,000	150,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>826,000</u></b>	<b><u>650,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>150,000</u></b>	<b><u>386,000</u></b>	<b><u>195,000</u></b>
002	Gazetted		100,000	356,000	130,000
003	Non-Gazetted		50,000	30,000	65,000
A03807	POL		350,000	440,000	455,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>214,000</u></b>	<b><u>274,000</u></b>	<b><u>284,000</u></b>
A03901	Stationery		50,000	50,000	100,000
A03902	Printing & Publication		70,000	90,000	70,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03906	Uniform & Liveries		4,000	4,000	4,000
<b>A03970</b>	<b>Others</b>		<b><u>50,000</u></b>	<b><u>90,000</u></b>	<b><u>70,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		50,000	90,000	70,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>260,000</u></b>
A13001	Transport		200,000	200,000	260,000
<b>GRAND TOTAL</b>			<b><u>15,812,000</u></b>	<b><u>19,965,000</u></b>	<b><u>20,844,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0062</u> ADDITIONAL DISTRICT &amp; SESSION JUDGE MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>10,994,000</u></b>	<b><u>16,620,000</u></b>	<b><u>16,629,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>3,821,000</u></b>	<b><u>6,113,000</u></b>	<b><u>6,064,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,148,000</u></b>	<b><u>4,921,000</u></b>	<b><u>5,024,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	1,050,000	1,671,000
S129 Superintendent	BPS-17	1	1	709,000	1,136,000
A053 Assistant	BPS-16	2	2	928,000	1,623,000
S102 Stenographer	BPS-16	1	1	461,000	594,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>673,000</u></b>	<b><u>1,192,000</u></b>	<b><u>1,040,000</u></b>
J016 Junior Clerk	BPS-11	1	1	241,000	248,000
P057 Process Server	BPS-02	2	2	255,000	517,000
N004 Naib Qasid	BPS-02	1	1	177,000	275,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,173,000</u></b>	<b><u>10,507,000</u></b>	<b><u>10,565,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,933,000</u></b>	<b><u>10,227,000</u></b>	<b><u>10,265,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			543,000	531,000	512,000
A01203 Conveyance Allowance			339,000	344,000	339,000
A01207 Washing Allowance			2,000	2,000	5,000
A01208 Dress Allowance			2,000	2,000	5,000
A0120K Special Judicial Allowance			1,406,000	6,473,000	6,357,000
A01211 Hill Allowance (Personal Allowance)			2,000	7,000	7,000
A01217 Medical Allowance			203,000	203,000	203,000
A0122M Ad-hoc Relief Allowance - 2016			275,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			401,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			401,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			267,000	0	0
A0124C Disparity Reduction Allowance			416,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			401,000	0	0
A0124R Ad-hoc Relief Allowance 2022				586,000	737,000
A01224 Entertainment Allowance			8,000	7,000	7,000
A0122S Utility Allowance			1,404,000	1,245,000	1,404,000
A0120Q Fixed Daily Allowance			0	0	2,000
A01248 Judicial Allowance			848,000	812,000	672,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>240,000</u></b>	<b><u>280,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>660,000</u></b>	<b><u>644,000</u></b>	<b><u>883,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>36,000</u></b>	<b><u>0</u></b>	<b><u>41,000</u></b>
A03201 Postage & Telegraph			5,000	0	7,000
A03202 Telephone & Trunk Call			31,000	0	34,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>527,000</u></b>	<b><u>527,000</u></b>	<b><u>685,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>192,000</u></b>	<b><u>192,000</u></b>	<b><u>249,000</u></b>
002 Gazetted			144,000	144,000	187,000
003 Non-Gazetted			48,000	48,000	62,000
A03807 POL			335,000	335,000	436,000
<b>A039 TOTAL GENERAL</b>			<b><u>95,000</u></b>	<b><u>115,000</u></b>	<b><u>155,000</u></b>
A03901 Stationery			35,000	45,000	70,000
<b>A03970 Others</b>			<b><u>60,000</u></b>	<b><u>70,000</u></b>	<b><u>85,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			60,000	70,000	85,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>196,000</u></b>	<b><u>246,000</u></b>	<b><u>255,000</u></b>
A13001 Transport			196,000	246,000	255,000
<b>GRAND TOTAL</b>			<b><u>11,850,000</u></b>	<b><u>17,510,000</u></b>	<b><u>17,767,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0733</u> ADDITIONAL DISTRICT &amp; SESSION/REFERENCE JUDGE MZD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>7,747,000</u></b>	<b><u>12,415,000</u></b>	<b><u>13,183,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,486,000</u></b>	<b><u>4,370,000</u></b>	<b><u>4,567,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,750,000</u></b>	<b><u>3,169,000</u></b>	<b><u>3,308,000</u></b>
A191 Addl Distt. & Session/Reference Judge	BPS-20	1	1	1,050,000	1,751,000
A053 Assistant	BPS-16	1	1	400,000	811,000
S102 Stenographer	BPS-16	1	1	300,000	746,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>736,000</u></b>	<b><u>1,201,000</u></b>	<b><u>1,259,000</u></b>
J016 Junior Clerk	BPS-11	1	1	219,000	373,000
D128 Driver	BPS-04	1	1	148,000	236,000
P057 Process Server	BPS-01	2	2	247,000	459,000
N004 Naib Qasid	BPS-01	1	1	122,000	191,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,261,000</u></b>	<b><u>8,045,000</u></b>	<b><u>8,616,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,261,000</u></b>	<b><u>8,045,000</u></b>	<b><u>8,616,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			473,000	442,000	450,000
A01203 Conveyance Allowance			250,000	240,000	240,000
A01207 Washing Allowance			2,000	0	5,000
A01208 Dress Allowance			2,000	0	5,000
A0120K Special Judicial Allowance			1,025,000	5,087,000	5,149,000
A01217 Medical Allowance			161,000	182,000	183,000
A0122M Ad-hoc Relief Allowance - 2016			175,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			263,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			263,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			187,000	0	0
A0124C Disparity Reduction Allowance			320,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			263,000	0	0
A0124R Ad-hoc Relief Allowance 2022				426,000	548,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01228 Orderly Allowance					210,000
A0122S Utility Allowance			1,275,000	1,067,000	1,224,000
A0120Q Fixed Daily Allowance			4,000	0	4,000
A01248 Judicial Allowance			576,000	579,000	576,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>385,000</u></b>	<b><u>463,000</u></b>	<b><u>520,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>35,000</u></b>	<b><u>16,000</u></b>	<b><u>40,000</u></b>
A03201 Postage & Telegraph			5,000	0	7,000
A03202 Telephone & Trunk Call			30,000	16,000	33,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>226,000</u></b>	<b><u>313,000</u></b>	<b><u>295,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>94,000</u></b>	<b><u>0</u></b>	<b><u>123,000</u></b>
002 Gazetted			72,000	0	94,000
003 Non-Gazetted			22,000	0	29,000
A03807 POL			132,000	313,000	172,000
<b>A039 TOTAL GENERAL</b>			<b><u>122,000</u></b>	<b><u>132,000</u></b>	<b><u>183,000</u></b>
A03901 Stationery			36,000	46,000	72,000
A03905 Newspapers, Periodicals and Books			24,000	24,000	24,000
A03906 Uniform & Liveries			2,000	2,000	2,000
<b>A03970 Others</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>85,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			60,000	60,000	85,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>156,000</u></b>	<b><u>206,000</u></b>	<b><u>203,000</u></b>
A13001 Transport			156,000	206,000	203,000
<b>GRAND TOTAL</b>			<b><u>8,288,000</u></b>	<b><u>13,084,000</u></b>	<b><u>13,906,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0721</u> ADDITIONAL DISTRICT &amp; SESSION JUDGE PATIKKA (NASEERABAD)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>10,404,000</u></b>	<b><u>15,344,000</u></b>	<b><u>13,279,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>3,641,000</u></b>	<b><u>5,645,000</u></b>	<b><u>4,175,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,783,000</u></b>	<b><u>4,298,000</u></b>	<b><u>3,280,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	1,073,000	1,353,000
A053 Assistant	BPS-16	3	3	1,328,000	1,523,000
S102 Stenographer	BPS-16	1	1	382,000	404,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>858,000</u></b>	<b><u>1,347,000</u></b>	<b><u>895,000</u></b>
D128 Driver	BPS-04	1	1	158,000	165,000
P057 Process Server	BPS-01	2	2	282,000	290,000
C061 Chowkidar	BPS-01	1	1	136,000	150,000
N004 Naib Qasid	BPS-01	2	2	282,000	290,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,763,000</u></b>	<b><u>9,699,000</u></b>	<b><u>9,104,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,763,000</u></b>	<b><u>9,699,000</u></b>	<b><u>9,104,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			420,000	375,000	420,000
A01203 Conveyance Allowance			369,000	373,000	369,000
A01207 Washing Allowance			4,000	0	4,000
A01208 Dress Allowance			4,000	0	4,000
A0120K Special Judicial Allowance			1,369,000	6,155,000	5,487,000
A01217 Medical Allowance			233,000	237,000	209,000
A0122M Ad-hoc Relief Allowance - 2016			232,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			370,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			370,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			256,000	0	0
A0124C Disparity Reduction Allowance			394,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			370,000	0	0
A0124R Ad-hoc Relief Allowance 2022				507,000	306,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			1,580,000	1,251,000	1,513,000
A0120Q Fixed Daily Allowance			2,000	0	2,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	24,000	24,000
A01248 Judicial Allowance			744,000	755,000	744,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>918,000</u></b>	<b><u>1,112,000</u></b>	<b><u>1,322,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>41,000</u></b>
A03201 Postage & Telegraph			5,000	0	7,000
A03202 Telephone & Trunk Call			31,000	36,000	34,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>34,000</u></b>	<b><u>20,000</u></b>	<b><u>117,000</u></b>
A03302 Water			14,000	0	15,000
A03303 Electricity			18,000	18,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>420,000</u></b>	<b><u>587,000</u></b>	<b><u>587,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			420,000	587,000	587,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>303,000</u></b>	<b><u>344,000</u></b>	<b><u>395,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>101,000</u></b>	<b><u>72,000</u></b>	<b><u>132,000</u></b>
002 Gazetted			72,000	72,000	94,000
003 Non-Gazetted			29,000	0	38,000
A03807 POL			202,000	272,000	263,000
<b>A039 TOTAL GENERAL</b>			<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>182,000</u></b>
A03901 Stationery			31,000	31,000	62,000
A03905 Newspapers, Periodicals and Books			28,000	28,000	28,000
A03906 Uniform & Liveries			2,000	2,000	2,000
<b>A03970 Others</b>			<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>90,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			64,000	64,000	90,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>255,000</u></b>
A13001 Transport			196,000	196,000	255,000
<b>GRAND TOTAL</b>			<b><u>11,518,000</u></b>	<b><u>16,652,000</u></b>	<b><u>14,856,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES	
			2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
03	<b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
031	<b>LAW COURTS</b>					
0311	<b>LAW COURTS</b>					
031101	<b>COURTS/JUSTICE</b>					
<b>BG0014</b>	<b><u>ADDITIONAL DISTRICT &amp; SESSION JUDGE DHIRKOT</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>6,610,000</u></b>	<b><u>9,067,000</u></b>	<b><u>9,616,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>2,152,000</u></b>	<b><u>3,211,000</u></b>	<b><u>3,300,000</u></b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>1,836,000</u></b>	<b><u>2,727,000</u></b>	<b><u>2,804,000</u></b>	
A015	Additional District & Session Judge	BPS-20	1	1	1,181,000	1,751,000
A053	Assistant	BPS-16	1	1	364,000	567,000
S102	Stenographer	BPS-16	1	1	291,000	486,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>316,000</u></b>	<b><u>484,000</u></b>
P057	Process Server	BPS-02	1	1	147,000	263,000
N004	Naib Qasid	BPS-02	1	1	169,000	233,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,458,000</u></b>	<b><u>5,856,000</u></b>	<b><u>6,316,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,218,000</u></b>	<b><u>5,576,000</u></b>	<b><u>6,016,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				225,000	131,000
A01203	Conveyance Allowance				163,000	163,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A0120K	Special Judicial Allowance				1,279,000	3,720,000
A01211	Hill Allowance (Personal Allowance)				2,000	0
A01217	Medical Allowance				107,000	107,000
A0122M	Ad-hoc Relief Allowance - 2016				138,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				215,000	0
A0123G	Ad-hoc Relief Allowance - 2018				215,000	0
A0123P	Ad-hoc Relief Allowance - 2019				142,000	0
A0124C	Disparity Reduction Allowance				170,000	0
A0124F	Ad-hoc Relief Allowance - 2021				215,000	0
A0124R	Ad-hoc Relief Allowance 2022					311,000
A01224	Entertainment Allowance				7,000	7,000
A0122S	Utility Allowance				912,000	710,000
A0120Q	Fixed Daily Allowance				1,000	0
A01248	Judicial Allowance				408,000	408,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b><u>240,000</u></b>	<b><u>280,000</u></b>	<b><u>300,000</u></b>	
A01277	Contingent Paid Staff		(01)		240,000	280,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>506,000</u></b>	<b><u>581,000</u></b>	<b><u>722,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>41,000</u></b>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		31,000	31,000	34,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>102,000</u></b>
A03303	Electricity		40,000	40,000	100,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>305,000</u></b>	<b><u>380,000</u></b>	<b><u>397,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>103,000</u></b>	<b><u>78,000</u></b>	<b><u>134,000</u></b>
002	Gazetted		72,000	78,000	94,000
003	Non-Gazetted		31,000	0	40,000
A03807	POL		202,000	302,000	263,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>182,000</u></b>
A03901	Stationery		35,000	35,000	70,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
<b>A03970</b>	<b>Others</b>		<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>82,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		58,000	58,000	82,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>196,000</u></b>	<b><u>326,000</u></b>	<b><u>255,000</u></b>
A13001	Transport		196,000	326,000	255,000
<b>GRAND TOTAL</b>			<b><u>7,312,000</u></b>	<b><u>9,974,000</u></b>	<b><u>10,593,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>PO0014</u> ADDITIONAL DISTRICT &amp; SESSION JUDGE RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>8,429,000</u></b>	<b><u>12,006,000</u></b>	<b><u>14,956,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,916,000</u></b>	<b><u>4,936,000</u></b>	<b><u>4,269,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,530,000</u></b>	<b><u>4,325,000</u></b>	<b><u>3,773,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1,127,000		1,912,000
A053 Assistant	BPS-16	2	928,000		1,135,000
S102 Stenographer	BPS-16	1	475,000		726,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>2</u></b>	<b><u>386,000</u></b>	<b><u>611,000</u></b>	<b><u>496,000</u></b>
P057 Process Server	BPS-02	1	217,000		263,000
N004 Naib Qasid	BPS-02	1	169,000		233,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,513,000</u></b>	<b><u>7,070,000</u></b>	<b><u>10,687,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,273,000</u></b>	<b><u>6,790,000</u></b>	<b><u>10,387,000</u></b>
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			336,000	310,000	336,000
A01203 Conveyance Allowance			277,000	223,000	223,000
A01207 Washing Allowance			2,000	2,000	4,000
A01208 Dress Allowance			2,000	2,000	4,000
A0120K Special Judicial Allowance			1,352,000	4,192,000	7,790,000
A01211 Hill Allowance (Personal Allowance)			2,000	7,000	5,000
A01217 Medical Allowance			138,000	129,000	138,000
A0122M Ad-hoc Relief Allowance - 2016			194,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			292,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			292,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			190,000	0	0
A0124C Disparity Reduction Allowance			261,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			292,000	0	0
A0124R Ad-hoc Relief Allowance 2022				480,000	244,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			1,092,000	910,000	1,092,000
A0120Q Fixed Daily Allowance			1,000	0	1,000
A01248 Judicial Allowance			528,000	528,000	528,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>240,000</u></b>	<b><u>280,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>445,000</u></b>	<b><u>470,000</u></b>	<b><u>601,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>41,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			31,000	31,000	34,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>
A03302 Water			14,000	14,000	15,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>325,000</u></b>	<b><u>391,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>98,000</u></b>	<b><u>73,000</u></b>	<b><u>128,000</u></b>
002 Gazetted			72,000	57,000	94,000
003 Non-Gazetted			26,000	16,000	34,000
A03807 POL			202,000	252,000	263,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>152,000</u></b>
A03901 Stationery			35,000	35,000	70,000
<b>A03970 Others</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>82,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			58,000	58,000	82,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>196,000</u></b>	<b><u>246,000</u></b>	<b><u>255,000</u></b>
A13001 Transport			196,000	246,000	255,000
<b>GRAND TOTAL</b>			<b><u>9,070,000</u></b>	<b><u>12,722,000</u></b>	<b><u>15,812,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>PO0013 ADDITIONAL DISTRICT &amp; SESSION JUDGE HAJEERA</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>7,725,000</u></b>	<b><u>9,558,000</u></b>	<b><u>10,848,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,636,000</u></b>	<b><u>3,583,000</u></b>	<b><u>3,783,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>2,087,000</u></b>	<b><u>2,689,000</u></b>	<b><u>2,994,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	1,050,000	1,751,000
A053 Assistant	BPS-16	1	1	528,000	541,000
S102 Stenographer	BPS-16	1	1	509,000	702,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>549,000</u></b>	<b><u>894,000</u></b>	<b><u>789,000</u></b>
P057 Process Server	BPS-02	1	1	147,000	263,000
N004 Naib Qasid	BPS-02	1	1	209,000	263,000
C061 Chowkidar	BPS-02	1	1	193,000	263,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,089,000</u></b>	<b><u>5,975,000</u></b>	<b><u>7,065,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,849,000</u></b>	<b><u>5,695,000</u></b>	<b><u>6,765,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			261,000	239,000	261,000
A01203 Conveyance Allowance			184,000	161,000	184,000
A01207 Washing Allowance			4,000	4,000	5,000
A01208 Dress Allowance			4,000	4,000	5,000
A0120K Special Judicial Allowance			1,379,000	3,479,000	4,372,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	5,000
A01217 Medical Allowance			125,000	119,000	125,000
A0122M Ad-hoc Relief Allowance - 2016			168,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			279,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			279,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			189,000	0	0
A0124C Disparity Reduction Allowance			198,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			279,000	0	0
A0124R Ad-hoc Relief Allowance 2022				351,000	249,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			972,000	851,000	1,032,000
A0120Q Fixed Daily Allowance			1,000	0	1,000
A01248 Judicial Allowance			504,000	463,000	504,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>240,000</u></b>	<b><u>280,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>498,000</u></b>	<b><u>547,000</u></b>	<b><u>673,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>36,000</u></b>	<b><u>20,000</u></b>	<b><u>41,000</u></b>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		31,000	15,000	34,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>53,000</u></b>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		18,000	18,000	36,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>305,000</u></b>	<b><u>360,000</u></b>	<b><u>397,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>103,000</u></b>	<b><u>108,000</u></b>	<b><u>134,000</u></b>
002	Gazetted		72,000	97,000	94,000
003	Non-Gazetted		31,000	11,000	40,000
A03807	POL		202,000	252,000	263,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>123,000</u></b>	<b><u>133,000</u></b>	<b><u>182,000</u></b>
A03901	Stationery		35,000	45,000	70,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
<b>A03970</b>	<b>Others</b>		<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>82,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		58,000	58,000	82,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>255,000</u></b>
A13001	Transport		196,000	196,000	255,000
<b>GRAND TOTAL</b>			<b><u>8,419,000</u></b>	<b><u>10,301,000</u></b>	<b><u>11,776,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>PO0544 ADDITIONAL DISTRICT &amp; SESSION JUDGE ABBASPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,216,000</u></b>	<b><u>9,193,000</u></b>	<b><u>10,526,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,510,000</u></b>	<b><u>3,228,000</u></b>	<b><u>3,509,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,354,000</u></b>	<b><u>2,916,000</u></b>	<b><u>3,183,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	894,000	1,912,000
A053 Assistant	BPS-16	1	1	230,000	839,000
S102 Stenographer	BPS-16	1	1	230,000	432,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>156,000</u></b>	<b><u>312,000</u></b>	<b><u>326,000</u></b>
J016 Junior Clerk	BPS-11	1	1	156,000	326,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,706,000</u></b>	<b><u>5,965,000</u></b>	<b><u>7,017,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,746,000</u></b>	<b><u>4,845,000</u></b>	<b><u>5,817,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			179,000	207,000	214,000
A01203 Conveyance Allowance			94,000	126,000	154,000
A01208 Dress Allowance			60,000	0	2,000
A0120K Special Judicial Allowance			1,325,000	3,086,000	3,711,000
A01217 Medical Allowance			71,000	98,000	107,000
A0122M Ad-hoc Relief Allowance - 2016			92,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			151,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			151,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			97,000	0	0
A0124C Disparity Reduction Allowance			152,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			151,000	0	0
A0124R Ad-hoc Relief Allowance 2022				311,000	442,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			815,000	647,000	804,000
A0120Q Fixed Daily Allowance			1,000	0	1,000
A01248 Judicial Allowance			385,000	348,000	360,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>960,000</u></b>	<b><u>1,120,000</u></b>	<b><u>1,200,000</u></b>
A01277 Contingent Paid Staff		(04)	960,000	1,120,000	1,200,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>503,000</u></b>	<b><u>874,000</u></b>	<b><u>678,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>36,000</u></b>	<b><u>20,000</u></b>	<b><u>41,000</u></b>
A03201	Postage & Telegraph		5,000	10,000	7,000
A03202	Telephone & Trunk Call		31,000	10,000	34,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>34,000</u></b>	<b><u>66,000</u></b>	<b><u>53,000</u></b>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		18,000	48,000	36,000
A03304	Hot & Cold Weather Charges		2,000	4,000	2,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>305,000</u></b>	<b><u>537,000</u></b>	<b><u>397,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>103,000</u></b>	<b><u>205,000</u></b>	<b><u>134,000</u></b>
002	Gazetted		72,000	205,000	94,000
003	Non-Gazetted		31,000	0	40,000
A03807	POL		202,000	332,000	263,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>128,000</u></b>	<b><u>251,000</u></b>	<b><u>187,000</u></b>
A03901	Stationery		35,000	53,000	70,000
A03902	Printing & Publication		5,000	0	5,000
A03905	Newspapers, Periodicals and Books		30,000	103,000	30,000
<b>A03970</b>	<b>Others</b>		<b><u>58,000</u></b>	<b><u>95,000</u></b>	<b><u>82,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		58,000	95,000	82,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>196,000</u></b>	<b><u>246,000</u></b>	<b><u>255,000</u></b>
A13001	Transport		196,000	246,000	255,000
<b>GRAND TOTAL</b>			<b><u>6,915,000</u></b>	<b><u>10,313,000</u></b>	<b><u>11,459,000</u></b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0514 ADDITIONAL DISTRICT &amp; SESSION JUDGE KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>8,211,000</u></b>	<b><u>12,222,000</u></b>	<b><u>13,505,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,760,000</u></b>	<b><u>4,350,000</u></b>	<b><u>4,477,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,909,000</u></b>	<b><u>3,057,000</u></b>	<b><u>3,129,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	1,073,000	1,832,000
A053 Assistant	BPS-16	1	1	491,000	757,000
S102 Stenographer	BPS-16	1	1	345,000	540,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>851,000</u></b>	<b><u>1,293,000</u></b>	<b><u>1,348,000</u></b>
J016 Junior Clerk	BPS-11	1	1	241,000	373,000
D128 Driver	BPS-04	1	1	180,000	275,000
P057 Process Server	BPS-01	1	1	132,000	274,000
N004 Naib Qasid	BPS-01	2	2	298,000	426,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,451,000</u></b>	<b><u>7,872,000</u></b>	<b><u>9,028,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,451,000</u></b>	<b><u>7,872,000</u></b>	<b><u>9,028,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			293,000	363,000	412,000
A01203 Conveyance Allowance			240,000	239,000	240,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120K Special Judicial Allowance			1,341,000	5,017,000	5,500,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			221,000	178,000	187,000
A0122M Ad-hoc Relief Allowance - 2016			178,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			276,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			276,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			200,000	0	0
A0124C Disparity Reduction Allowance			264,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			276,000	0	0
A0124R Ad-hoc Relief Allowance 2022				424,000	830,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			1,272,000	1,042,000	1,272,000
A0120Q Fixed Daily Allowance			4,000	3,000	1,000
A01248 Judicial Allowance			576,000	573,000	552,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>677,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>41,000</u></b>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		31,000	31,000	34,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>52,000</u></b>	<b><u>36,000</u></b>	<b><u>67,000</u></b>
A03302	Water		14,000	0	15,000
A03303	Electricity		36,000	36,000	50,000
A03304	Hot & Cold Weather Charges		2,000	0	2,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>303,000</u></b>	<b><u>321,000</u></b>	<b><u>395,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>101,000</u></b>	<b><u>71,000</u></b>	<b><u>132,000</u></b>
002	Gazetted		72,000	47,000	94,000
003	Non-Gazetted		29,000	24,000	38,000
A03807	POL		202,000	250,000	263,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>119,000</u></b>	<b><u>117,000</u></b>	<b><u>174,000</u></b>
A03901	Stationery		31,000	31,000	62,000
A03905	Newspapers, Periodicals and Books		28,000	28,000	28,000
A03906	Uniform & Liveries		2,000	0	2,000
<b>A03970</b>	<b>Others</b>		<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>82,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		58,000	58,000	82,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>255,000</u></b>
A13001	Transport		196,000	196,000	255,000
<b>GRAND TOTAL</b>			<b><u>8,917,000</u></b>	<b><u>12,928,000</u></b>	<b><u>14,437,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0013</u> ADDITIONAL DISTRICT &amp; SESSION JUDGE SENSAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>7,155,000</u></b>	<b><u>10,427,000</u></b>	<b><u>10,797,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,328,000</u></b>	<b><u>3,728,000</u></b>	<b><u>3,958,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,974,000</u></b>	<b><u>3,201,000</u></b>	<b><u>3,421,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	1,050,000	1,992,000
A053 Assistant	BPS-16	1	1	455,000	703,000
S102 Stenographer	BPS-16	1	1	469,000	726,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>354,000</u></b>	<b><u>527,000</u></b>	<b><u>537,000</u></b>
N004 Naib Qasid	BPS-02	1	1	193,000	245,000
P057 Process Server	BPS-02	1	1	161,000	292,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,827,000</u></b>	<b><u>6,699,000</u></b>	<b><u>6,839,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,587,000</u></b>	<b><u>6,419,000</u></b>	<b><u>6,539,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			245,000	236,000	245,000
A01203 Conveyance Allowance			163,000	163,000	163,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A0120K Special Judicial Allowance			1,379,000	4,272,000	4,298,000
A01217 Medical Allowance			129,000	133,000	129,000
A0122M Ad-hoc Relief Allowance - 2016			156,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			246,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			246,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			162,000	0	0
A0124C Disparity Reduction Allowance			204,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			246,000	0	0
A0124R Ad-hoc Relief Allowance 2022				362,000	413,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			924,000	770,000	852,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01248 Judicial Allowance			456,000	456,000	408,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>240,000</u></b>	<b><u>280,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>594,000</u></b>	<b><u>606,000</u></b>	<b><u>788,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>36,000</u></b>	<b><u>51,000</u></b>	<b><u>41,000</u></b>
A03201 Postage & Telegraph			5,000	10,000	7,000
A03202 Telephone & Trunk Call			31,000	41,000	34,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>32,000</u></b>	<b><u>97,000</u></b>
A03302 Water			14,000	0	15,000
A03303 Electricity			60,000	30,000	80,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>359,000</u></b>	<b><u>400,000</u></b>	<b><u>468,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>157,000</u></b>	<b><u>98,000</u></b>	<b><u>205,000</u></b>
002 Gazetted			115,000	86,000	150,000
003 Non-Gazetted			42,000	12,000	55,000
A03807 POL			202,000	302,000	263,000
<b>A039 TOTAL GENERAL</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>182,000</u></b>
A03901 Stationery			35,000	35,000	70,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
<b>A03970 Others</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>82,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			58,000	58,000	82,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>255,000</u></b>
A13001 Transport			196,000	196,000	255,000
<b>GRAND TOTAL</b>			<b><u>7,945,000</u></b>	<b><u>11,229,000</u></b>	<b><u>11,840,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0406 ADDITIONAL DISTRICT &amp; SESSION JUDGE MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>8,711,000</u></b>	<b><u>12,338,000</u></b>	<b><u>12,312,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,843,000</u></b>	<b><u>4,381,000</u></b>	<b><u>4,311,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>2,083,000</u></b>	<b><u>3,209,000</u></b>	<b><u>3,100,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	1,181,000	1,671,000
A053 Assistant	BPS-16	1	1	455,000	703,000
S102 Stenographer	BPS-16	1	1	447,000	726,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>760,000</u></b>	<b><u>1,172,000</u></b>	<b><u>1,211,000</u></b>
J016 Junior Clerk	BPS-11	1	1	188,000	342,000
D128 Driver	BPS-04	1	1	186,000	286,000
P057 Process Server	BPS-01	1	1	115,000	170,000
N004 Naib Qasid	BPS-01	2	2	271,000	413,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,868,000</u></b>	<b><u>7,957,000</u></b>	<b><u>8,001,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,868,000</u></b>	<b><u>7,957,000</u></b>	<b><u>8,001,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			452,000	451,000	417,000
A01203 Conveyance Allowance			243,000	242,000	242,000
A01207 Washing Allowance			4,000	0	5,000
A01208 Dress Allowance			4,000	0	5,000
A0120K Special Judicial Allowance			1,279,000	3,960,000	4,653,000
A01217 Medical Allowance			225,000	183,000	170,000
A0122M Ad-hoc Relief Allowance - 2016			186,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			284,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			284,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			201,000	0	0
A0124C Disparity Reduction Allowance			300,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			284,000	0	0
A0124R Ad-hoc Relief Allowance 2022				407,000	638,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			1,293,000	1,070,000	1,272,000
A0120Q Fixed Daily Allowance			1,000	0	1,000
A01248 Judicial Allowance			806,000	1,622,000	576,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>474,000</u></b>	<b><u>461,000</u></b>	<b><u>627,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>36,000</u></b>	<b><u>46,000</u></b>	<b><u>41,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			31,000	41,000	34,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>16,000</u></b>	<b><u>14,000</u></b>	<b><u>17,000</u></b>
A03302 Water			14,000	14,000	15,000
A03304 Hot & Cold Weather Charges			2,000	0	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>303,000</u></b>	<b><u>282,000</u></b>	<b><u>395,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>101,000</u></b>	<b><u>20,000</u></b>	<b><u>132,000</u></b>
002 Gazetted			72,000	20,000	94,000
003 Non-Gazetted			29,000	0	38,000
A03807 POL			202,000	262,000	263,000
<b>A039 TOTAL GENERAL</b>			<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>174,000</u></b>
A03901 Stationery			31,000	31,000	62,000
A03905 Newspapers, Periodicals and Books			28,000	28,000	28,000
A03906 Uniform & Liveries			2,000	2,000	2,000
<b>A03970 Others</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>82,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			58,000	58,000	82,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>255,000</u></b>
A13001 Transport			196,000	196,000	255,000
<b>GRAND TOTAL</b>			<b><u>9,381,000</u></b>	<b><u>12,995,000</u></b>	<b><u>13,194,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0303 ADDITIONAL DISTRICT &amp; SESSION JUDGE DUDYAL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,954,000</u></b>	<b><u>8,942,000</u></b>	<b><u>9,452,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,253,000</u></b>	<b><u>3,070,000</u></b>	<b><u>3,170,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,979,000</u></b>	<b><u>2,654,000</u></b>	<b><u>2,751,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	1,289,000	1,671,000
A053 Assistant	BPS-16	1	1	345,000	540,000
S102 Stenographer	BPS-16	1	1	345,000	540,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>274,000</u></b>	<b><u>416,000</u></b>	<b><u>419,000</u></b>
P057 Process Server	BPS-02	1	1	145,000	222,000
N004 Naib Qasid	BPS-02	1	1	129,000	197,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,701,000</u></b>	<b><u>5,872,000</u></b>	<b><u>6,282,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,461,000</u></b>	<b><u>5,572,000</u></b>	<b><u>5,982,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			205,000	98,000	257,000
A01203 Conveyance Allowance			163,000	163,000	163,000
A01207 Washing Allowance			2,000	0	4,000
A01208 Dress Allowance			2,000	0	4,000
A0120K Special Judicial Allowance			1,413,000	3,003,000	3,711,000
A01217 Medical Allowance			140,000	73,000	125,000
A0122M Ad-hoc Relief Allowance - 2016			156,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			225,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			225,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			146,000	0	0
A0124C Disparity Reduction Allowance			204,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			225,000	0	0
A0124R Ad-hoc Relief Allowance 2022				298,000	375,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			924,000	760,000	912,000
A0120Q Fixed Daily Allowance			1,000	0	1,000
A01248 Judicial Allowance			408,000	1,155,000	408,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>240,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	300,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>527,000</u></b>	<b><u>624,000</u></b>	<b><u>702,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>36,000</u></b>	<b><u>10,000</u></b>	<b><u>41,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			31,000	5,000	34,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>67,000</u></b>
A03302 Water			14,000	14,000	15,000
A03303 Electricity			36,000	36,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>316,000</u></b>	<b><u>439,000</u></b>	<b><u>412,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>114,000</u></b>	<b><u>167,000</u></b>	<b><u>149,000</u></b>
002 Gazetted			72,000	167,000	94,000
003 Non-Gazetted			42,000	0	55,000
A03807 POL			202,000	272,000	263,000
<b>A039 TOTAL GENERAL</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>182,000</u></b>
A03901 Stationery			35,000	35,000	70,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
<b>A03970 Others</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>82,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			58,000	58,000	82,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>255,000</u></b>
A13001 Transport			196,000	196,000	255,000
<b>GRAND TOTAL</b>			<b><u>7,677,000</u></b>	<b><u>9,762,000</u></b>	<b><u>10,409,000</u></b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0816</u> ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>9,020,000</u></b>	<b><u>12,330,000</u></b>	<b><u>12,889,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>2,738,000</u></b>	<b><u>4,330,000</u></b>	<b><u>4,449,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,890,000</u></b>	<b><u>2,974,000</u></b>	<b><u>3,048,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	1,181,000	1,832,000
A053 Assistant	BPS-16	1	1	418,000	540,000
S102 Stenographer	BPS-16	1	1	291,000	676,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>848,000</u></b>	<b><u>1,356,000</u></b>	<b><u>1,401,000</u></b>
S042 Senior Clerk	BPS-14	1	1	372,000	615,000
J016 Junior Clerk	BPS-11	1	1	219,000	357,000
D128 Driver	BPS-04	1	1	128,000	228,000
N004 Naib Qasid	BPS-01	1	1	129,000	201,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,282,000</u></b>	<b><u>8,000,000</u></b>	<b><u>8,440,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,042,000</u></b>	<b><u>7,680,000</u></b>	<b><u>8,140,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			402,000	411,000	402,000
A01203 Conveyance Allowance			231,000	231,000	231,000
A01207 Washing Allowance			4,000	0	4,000
A01208 Dress Allowance			4,000	0	4,000
A0120K Special Judicial Allowance			1,494,000	4,877,000	4,823,000
A01217 Medical Allowance			152,000	165,000	161,000
A0122M Ad-hoc Relief Allowance - 2016			185,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			274,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			274,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			198,000	0	0
A0124C Disparity Reduction Allowance			638,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			274,000	0	0
A0124R Ad-hoc Relief Allowance 2022				422,000	531,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01228 Orderly Allowance					210,000
A0122S Utility Allowance			1,279,000	1,000,000	1,200,000
A01248 Judicial Allowance			611,000	552,000	552,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b><u>240,000</u></b>	<b><u>320,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	320,000	300,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>533,000</u></b>	<b><u>434,000</u></b>	<b><u>730,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>36,000</u></b>	<b><u>0</u></b>	<b><u>41,000</u></b>
A03201	Postage & Telegraph		5,000	0	7,000
A03202	Telephone & Trunk Call		31,000	0	34,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>62,000</u></b>	<b><u>2,000</u></b>	<b><u>102,000</u></b>
A03303	Electricity		60,000	0	100,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>305,000</u></b>	<b><u>302,000</u></b>	<b><u>397,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>103,000</u></b>	<b><u>0</u></b>	<b><u>134,000</u></b>
002	Gazetted		72,000	0	94,000
003	Non-Gazetted		31,000	0	40,000
A03807	POL		202,000	302,000	263,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>190,000</u></b>
A03901	Stationery		36,000	36,000	72,000
A03905	Newspapers, Periodicals and Books		36,000	36,000	36,000
<b>A03970</b>	<b>Others</b>		<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>82,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		58,000	58,000	82,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>196,000</u></b>	<b><u>440,000</u></b>	<b><u>255,000</u></b>
A13001	Transport		196,000	440,000	255,000
<b>GRAND TOTAL</b>			<b><u>9,749,000</u></b>	<b><u>13,204,000</u></b>	<b><u>13,874,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>NM0163</u> ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE NEELUM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,793,000</u></b>	<b><u>8,948,000</u></b>	<b><u>9,133,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,794,000</u></b>	<b><u>2,784,000</u></b>	<b><u>2,909,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,450,000</u></b>	<b><u>2,270,000</u></b>	<b><u>2,376,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	900,000	1,350,000
A053 Assistant	BPS-16	1	1	300,000	567,000
S102 Stenographer	BPS-16	1	1	250,000	459,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>344,000</u></b>	<b><u>514,000</u></b>
J016 Junior Clerk	BPS-11	1	1	219,000	342,000
N004 Naib Qasid	BPS-01	1	1	125,000	191,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,999,000</u></b>	<b><u>6,164,000</u></b>	<b><u>6,224,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,759,000</u></b>	<b><u>5,864,000</u></b>	<b><u>5,924,000</u></b>
A01201 Senior Post Allowance			15,000	14,000	15,000
A01202 House Rent Allowance			230,000	148,000	230,000
A01203 Conveyance Allowance			176,000	234,000	176,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,000,000	3,705,000	3,628,000
A01217 Medical Allowance			105,000	111,000	114,000
A0122M Ad-hoc Relief Allowance - 2016			132,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			203,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			203,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			136,000	0	0
A0124C Disparity Reduction Allowance			179,000	76,000	0
A0124F Ad-hoc Relief Allowance - 2021			203,000	0	0
A0124R Ad-hoc Relief Allowance 2022				270,000	340,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000	30,000	30,000
A0122S Utility Allowance			786,000	830,000	948,000
A01248 Judicial Allowance			350,000	435,000	432,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b><u>240,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	300,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>544,000</u></b>	<b><u>643,000</u></b>	<b><u>752,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>36,000</u></b>	<b><u>12,000</u></b>	<b><u>41,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			31,000	7,000	34,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>102,000</u></b>
A03303 Electricity			60,000	60,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>305,000</u></b>	<b><u>418,000</u></b>	<b><u>397,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>103,000</u></b>	<b><u>117,000</u></b>	<b><u>134,000</u></b>
002 Gazetted			72,000	105,000	94,000
003 Non-Gazetted			31,000	12,000	40,000
A03807 POL			202,000	301,000	263,000
<b>A039 TOTAL GENERAL</b>			<b><u>141,000</u></b>	<b><u>151,000</u></b>	<b><u>212,000</u></b>
A03901 Stationery			47,000	47,000	94,000
A03905 Newspapers, Periodicals and Books			36,000	36,000	36,000
<b>A03970 Others</b>			<b><u>58,000</u></b>	<b><u>68,000</u></b>	<b><u>82,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			58,000	68,000	82,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>196,000</u></b>	<b><u>221,000</u></b>	<b><u>255,000</u></b>
A13001 Transport			196,000	221,000	255,000
<b>GRAND TOTAL</b>			<b><u>6,533,000</u></b>	<b><u>9,812,000</u></b>	<b><u>10,140,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HT0226 ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE JEHLUM VALLEY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>7,168,000</b>	<b>9,856,000</b>	<b>10,086,000</b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b>2,401,000</b>	<b>3,424,000</b>	<b>3,518,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b>1,962,000</b>	<b>2,890,000</b>	<b>2,965,000</b>
A015 Additional District & Session Judge	BPS-20	1	1	1,289,000	1,912,000
A053 Assistant	BPS-16	1	1	364,000	567,000
S102 Stenographer	BPS-16	1	1	309,000	486,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>439,000</b>	<b>534,000</b>	<b>553,000</b>
J016 Junior Clerk	BPS-11	1	1	230,000	357,000
N004 Naib Qasid	BPS-01	1	1	209,000	196,000
<b>A012 TOTAL ALLOWANCES</b>			<b>4,767,000</b>	<b>6,432,000</b>	<b>6,568,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>4,527,000</b>	<b>6,121,000</b>	<b>6,268,000</b>
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			208,000	297,000	230,000
A01203 Conveyance Allowance			176,000	176,000	176,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,413,000	3,978,000	3,933,000
A01217 Medical Allowance			116,000	105,000	105,000
A0122M Ad-hoc Relief Allowance - 2016			147,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			240,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			240,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			162,000	0	0
A0124C Disparity Reduction Allowance			179,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			240,000	0	0
A0124R Ad-hoc Relief Allowance 2022				332,000	418,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			948,000	790,000	948,000
A01248 Judicial Allowance			432,000	432,000	432,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b>240,000</b>	<b>311,000</b>	<b>300,000</b>
A01277 Contingent Paid Staff		(01)	240,000	311,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>533,000</b>	<b>903,000</b>	<b>730,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>36,000</b>	<b>32,000</b>	<b>41,000</b>
A03201 Postage & Telegraph			5,000	1,000	7,000
A03202 Telephone & Trunk Call			31,000	31,000	34,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>62,000</u></b>	<b><u>362,000</u></b>	<b><u>102,000</u></b>
A03303 Electricity			60,000	360,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>305,000</u></b>	<b><u>389,000</u></b>	<b><u>397,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>103,000</u></b>	<b><u>11,000</u></b>	<b><u>134,000</u></b>
002 Gazetted			72,000		94,000
003 Non-Gazetted			31,000	11,000	40,000
A03807 POL			202,000	378,000	263,000
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>120,000</u></b>	<b><u>190,000</u></b>
A03901 Stationery			36,000	36,000	72,000
A03905 Newspapers, Periodicals and Books			36,000	26,000	36,000
<b>A03970 Others</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>82,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			58,000	58,000	82,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>196,000</u></b>	<b><u>96,000</u></b>	<b><u>255,000</u></b>
A13001 Transport			196,000	96,000	255,000
<b>GRAND TOTAL</b>			<b><u>7,897,000</u></b>	<b><u>10,855,000</u></b>	<b><u>11,071,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BG0523 ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>6,616,000</b>	<b>9,176,000</b>	<b>9,749,000</b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b>2,083,000</b>	<b>3,134,000</b>	<b>3,278,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b>1,741,000</b>	<b>2,626,000</b>	<b>2,751,000</b>
A015 Additional District & Session Judge	BPS-20	1	1	1,050,000	1,671,000
A053 Assistant	BPS-16	1	1	382,000	594,000
S102 Stenographer	BPS-16	1	1	309,000	486,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>342,000</b>	<b>508,000</b>	<b>527,000</b>
J016 Junior Clerk	BPS-11	1	1	210,000	326,000
N004 Naib Qasid	BPS-01	1	1	132,000	201,000
<b>A012 TOTAL ALLOWANCES</b>			<b>4,533,000</b>	<b>6,042,000</b>	<b>6,471,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>4,293,000</b>	<b>5,762,000</b>	<b>6,171,000</b>
A01201 Senior Post Allowance			15,000	9,000	15,000
A01202 House Rent Allowance			130,000	118,000	263,000
A01203 Conveyance Allowance			176,000	176,000	176,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,325,000	3,793,000	3,813,000
A01217 Medical Allowance			125,000	119,000	125,000
A0122M Ad-hoc Relief Allowance - 2016			132,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			224,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			224,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			148,000	0	0
A0124C Disparity Reduction Allowance			179,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			224,000	0	0
A0124R Ad-hoc Relief Allowance 2022				304,000	388,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			948,000	765,000	948,000
A01248 Judicial Allowance			432,000	467,000	432,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b>240,000</b>	<b>280,000</b>	<b>300,000</b>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>533,000</b>	<b>753,000</b>	<b>730,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>36,000</b>	<b>36,000</b>	<b>41,000</b>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			31,000	31,000	34,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>62,000</u></b>	<b><u>162,000</u></b>	<b><u>102,000</u></b>
A03303 Electricity			60,000	160,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>305,000</u></b>	<b><u>425,000</u></b>	<b><u>397,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>103,000</u></b>	<b><u>113,000</u></b>	<b><u>134,000</u></b>
002 Gazetted			72,000	82,000	94,000
003 Non-Gazetted			31,000	31,000	40,000
A03807 POL			202,000	312,000	263,000
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>190,000</u></b>
A03901 Stationery			36,000	36,000	72,000
A03905 Newspapers, Periodicals and Books			36,000	36,000	36,000
<b>A03970 Others</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>82,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			58,000	58,000	82,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>255,000</u></b>
A13001 Transport			196,000	196,000	255,000
<b>GRAND TOTAL</b>			<b><u>7,345,000</u></b>	<b><u>10,125,000</u></b>	<b><u>10,734,000</u></b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>HV0442</u> ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE HAVELI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,763,000</u></b>	<b><u>9,577,000</u></b>	<b><u>9,629,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,151,000</u></b>	<b><u>3,206,000</u></b>	<b><u>3,308,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,810,000</u></b>	<b><u>2,657,000</u></b>	<b><u>2,753,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	1,050,000	1,591,000
A053 Assistant	BPS-16	1	1	450,000	676,000
S102 Stenographer	BPS-16	1	1	310,000	486,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>341,000</u></b>	<b><u>549,000</u></b>	<b><u>555,000</u></b>
J016 Junior Clerk	BPS-11	1	1	188,000	310,000
N004 Naib Qasid	BPS-01	1	1	153,000	245,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,612,000</u></b>	<b><u>6,371,000</u></b>	<b><u>6,321,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,372,000</u></b>	<b><u>6,131,000</u></b>	<b><u>6,021,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			180,000	265,000	184,000
A01203 Conveyance Allowance			176,000	176,000	176,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,351,000	4,010,000	3,830,000
A01217 Medical Allowance			105,000	105,000	105,000
A0122M Ad-hoc Relief Allowance - 2016			141,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			207,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			207,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			138,000	0	0
A0124C Disparity Reduction Allowance			179,000	15,000	0
A0124F Ad-hoc Relief Allowance - 2021			207,000	0	0
A0124R Ad-hoc Relief Allowance 2022				312,000	392,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			1,023,000	790,000	876,000
A01248 Judicial Allowance			432,000	432,000	432,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	240,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>713,000</u></b>	<b><u>693,000</u></b>	<b><u>910,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>41,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			31,000	31,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>62,000</u></b>	<b><u>42,000</u></b>	<b><u>102,000</u></b>
A03303 Electricity			60,000	40,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			180,000	180,000	180,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>397,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>103,000</u></b>	<b><u>31,000</u></b>	<b><u>134,000</u></b>
002 Gazetted			72,000	0	94,000
003 Non-Gazetted			31,000	31,000	40,000
A03807 POL			202,000	274,000	263,000
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>190,000</u></b>
A03901 Stationery			36,000	36,000	72,000
A03905 Newspapers, Periodicals and Books			36,000	36,000	36,000
<b>A03970 Others</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>82,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			58,000	58,000	82,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>196,000</u></b>	<b><u>246,000</u></b>	<b><u>255,000</u></b>
A13001 Transport			196,000	246,000	255,000
<b>GRAND TOTAL</b>			<b><u>7,672,000</u></b>	<b><u>10,516,000</u></b>	<b><u>10,794,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0511 ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>7,473,000</b>	<b>9,067,000</b>	<b>10,868,000</b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b>2,443,000</b>	<b>3,430,000</b>	<b>3,782,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b>2,114,000</b>	<b>2,938,000</b>	<b>3,229,000</b>
A015 Additional District & Session Judge	BPS-20	1	1	1,235,000	1,992,000
A053 Assistant	BPS-16	1	1	473,000	594,000
S102 Stenographer	BPS-16	1	1	406,000	643,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>329,000</b>	<b>492,000</b>	<b>553,000</b>
J016 Junior Clerk	BPS-11	1	1	179,000	326,000
N004 Naib Qasid	BPS-01	1	1	150,000	227,000
<b>A012 TOTAL ALLOWANCES</b>			<b>5,030,000</b>	<b>5,637,000</b>	<b>7,086,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>4,790,000</b>	<b>5,357,000</b>	<b>6,786,000</b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			364,000	270,000	375,000
A01203 Conveyance Allowance			176,000	156,000	176,000
A01207 Washing Allowance			0	0	2,000
A01208 Dress Allowance			0	0	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	5,000
A0120K Special Judicial Allowance			1,379,000	3,294,000	4,258,000
A01217 Medical Allowance			107,000	85,000	125,000
A0122M Ad-hoc Relief Allowance - 2016			157,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			244,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			244,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			160,000	0	0
A0124C Disparity Reduction Allowance			186,000	5,000	0
A0124F Ad-hoc Relief Allowance - 2021			244,000	0	0
A0124R Ad-hoc Relief Allowance 2022				325,000	429,000
A01224 Entertainment Allowance			72,000	7,000	7,000
A0122S Utility Allowance			960,000	744,000	960,000
A01248 Judicial Allowance			480,000	456,000	432,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b>240,000</b>	<b>280,000</b>	<b>300,000</b>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>533,000</b>	<b>426,000</b>	<b>730,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>36,000</b>	<b>7,000</b>	<b>41,000</b>
A03201 Postage & Telegraph			5,000	3,000	7,000
A03202 Telephone & Trunk Call			31,000	4,000	34,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>62,000</u></b>	<b><u>2,000</u></b>	<b><u>102,000</u></b>
A03303 Electricity			60,000	0	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>305,000</u></b>	<b><u>287,000</u></b>	<b><u>397,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>103,000</u></b>	<b><u>85,000</u></b>	<b><u>134,000</u></b>
002 Gazetted			72,000	85,000	94,000
003 Non-Gazetted			31,000	0	40,000
A03807 POL			202,000	202,000	263,000
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>190,000</u></b>
A03901 Stationery			36,000	36,000	72,000
A03905 Newspapers, Periodicals and Books			36,000	36,000	36,000
<b>A03970 Others</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>82,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			58,000	58,000	82,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>196,000</u></b>	<b><u>326,000</u></b>	<b><u>255,000</u></b>
A13001 Transport			196,000	326,000	255,000
<b>GRAND TOTAL</b>			<b><u>8,202,000</u></b>	<b><u>9,819,000</u></b>	<b><u>11,853,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>SJ0253</u> ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE SUDHNOTI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>8,551,000</u></b>	<b><u>10,198,000</u></b>	<b><u>9,516,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,379,000</u></b>	<b><u>3,598,000</u></b>	<b><u>3,087,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>2,041,000</u></b>	<b><u>3,095,000</u></b>	<b><u>2,424,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	1,181,000	1,350,000
A053 Assistant	BPS-16	1	1	450,000	486,000
S102 Stenographer	BPS-16	1	1	410,000	588,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>338,000</u></b>	<b><u>503,000</u></b>	<b><u>663,000</u></b>
J016 Junior Clerk	BPS-11	1	1	209,000	389,000
N004 Naib Qasid	BPS-01	1	1	129,000	274,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,172,000</u></b>	<b><u>6,600,000</u></b>	<b><u>6,429,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,932,000</u></b>	<b><u>6,320,000</u></b>	<b><u>6,129,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			250,000	124,000	250,000
A01203 Conveyance Allowance			176,000	176,000	176,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,406,000	4,261,000	3,910,000
A01217 Medical Allowance			111,000	105,000	146,000
A0122M Ad-hoc Relief Allowance - 2016			144,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			598,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			598,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			372,000	0	0
A0124C Disparity Reduction Allowance			213,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			598,000	0	0
A0124R Ad-hoc Relief Allowance 2022				348,000	181,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			960,000	800,000	960,000
A01248 Judicial Allowance			480,000	480,000	480,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b><u>240,000</u></b>	<b><u>280,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>700,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>36,000</u></b>	<b><u>13,000</u></b>	<b><u>41,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			31,000	8,000	34,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>102,000</u></b>
A03303 Electricity			60,000	60,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>282,000</u></b>	<b><u>369,000</u></b>	<b><u>367,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>98,000</u></b>	<b><u>12,000</u></b>	<b><u>128,000</u></b>
002 Gazetted			72,000	12,000	94,000
003 Non-Gazetted			26,000		34,000
A03807 POL			184,000	357,000	239,000
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>66,000</u></b>	<b><u>190,000</u></b>
A03901 Stationery			36,000	36,000	72,000
A03905 Newspapers, Periodicals and Books			36,000	2,000	36,000
<b>A03970 Others</b>			<b><u>58,000</u></b>	<b><u>28,000</u></b>	<b><u>82,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			58,000	28,000	82,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>255,000</u></b>
A13001 Transport			196,000	196,000	255,000
<b>GRAND TOTAL</b>			<b><u>9,257,000</u></b>	<b><u>10,904,000</u></b>	<b><u>10,471,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0607</u> ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,869,000</u></b>	<b><u>9,365,000</u></b>	<b><u>9,932,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,154,000</u></b>	<b><u>3,043,000</u></b>	<b><u>3,412,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,722,000</u></b>	<b><u>2,399,000</u></b>	<b><u>2,885,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	1,050,000	1,832,000
A053 Assistant	BPS-16	1	1	254,000	459,000
S102 Stenographer	BPS-16	1	1	418,000	594,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>432,000</u></b>	<b><u>644,000</u></b>	<b><u>527,000</u></b>
J016 Junior Clerk	BPS-11	1	1	251,000	326,000
N004 Naib Qasid	BPS-01	1	1	181,000	201,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,715,000</u></b>	<b><u>6,322,000</u></b>	<b><u>6,520,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,475,000</u></b>	<b><u>6,042,000</u></b>	<b><u>6,220,000</u></b>
A01201 Senior Post Allowance			15,000	14,000	15,000
A01202 House Rent Allowance			251,000	362,000	230,000
A01203 Conveyance Allowance			176,000	214,000	176,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,352,000	3,812,000	3,879,000
A01217 Medical Allowance			125,000	120,000	125,000
A0122M Ad-hoc Relief Allowance - 2016			141,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			222,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			222,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			150,000	0	0
A0124C Disparity Reduction Allowance			148,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			222,000	0	0
A0124R Ad-hoc Relief Allowance 2022				258,000	404,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			960,000	807,000	948,000
A01248 Judicial Allowance			480,000	444,000	432,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b><u>240,000</u></b>	<b><u>280,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>533,000</u></b>	<b><u>464,000</u></b>	<b><u>730,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>36,000</u></b>	<b><u>27,000</u></b>	<b><u>41,000</u></b>
A03201 Postage & Telegraph			5,000	0	7,000
A03202 Telephone & Trunk Call			31,000	27,000	34,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>62,000</u></b>	<b><u>31,000</u></b>	<b><u>102,000</u></b>
A03303 Electricity			60,000	29,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>305,000</u></b>	<b><u>277,000</u></b>	<b><u>397,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>103,000</u></b>	<b><u>50,000</u></b>	<b><u>134,000</u></b>
002 Gazetted			72,000	40,000	94,000
003 Non-Gazetted			31,000	10,000	40,000
A03807 POL			202,000	227,000	263,000
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>129,000</u></b>	<b><u>190,000</u></b>
A03901 Stationery			36,000	71,000	72,000
A03905 Newspapers, Periodicals and Books			36,000	0	36,000
<b>A03970 Others</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>82,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			58,000	58,000	82,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>196,000</u></b>	<b><u>221,000</u></b>	<b><u>255,000</u></b>
A13001 Transport			196,000	221,000	255,000
<b>GRAND TOTAL</b>			<b><u>7,598,000</u></b>	<b><u>10,050,000</u></b>	<b><u>10,917,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0461</u> ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,772,000</u></b>	<b><u>9,764,000</u></b>	<b><u>10,029,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,087,000</u></b>	<b><u>3,327,000</u></b>	<b><u>3,412,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,746,000</u></b>	<b><u>2,809,000</u></b>	<b><u>2,885,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	1,073,000	1,832,000
A053 Assistant	BPS-16	1	1	382,000	594,000
S102 Stenographer	BPS-16	1	1	291,000	459,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>341,000</u></b>	<b><u>518,000</u></b>	<b><u>527,000</u></b>
J016 Junior Clerk	BPS-11	1	1	209,000	326,000
N004 Naib Qasid	BPS-01	1	1	132,000	201,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,685,000</u></b>	<b><u>6,437,000</u></b>	<b><u>6,617,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,445,000</u></b>	<b><u>6,157,000</u></b>	<b><u>6,317,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			345,000	346,000	345,000
A01203 Conveyance Allowance			176,000	177,000	176,000
A01207 Washing Allowance			0	0	2,000
A01208 Dress Allowance			0	0	2,000
A0120K Special Judicial Allowance			1,325,000	3,198,000	3,879,000
A01217 Medical Allowance			125,000	109,000	107,000
A0122M Ad-hoc Relief Allowance - 2016			127,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			209,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			209,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			139,000	0	0
A0124C Disparity Reduction Allowance			179,000	22,000	0
A0124F Ad-hoc Relief Allowance - 2021			209,000	0	0
A0124R Ad-hoc Relief Allowance 2022				321,000	404,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			948,000	790,000	948,000
A01248 Judicial Allowance			432,000	1,172,000	432,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b><u>240,000</u></b>	<b><u>280,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>473,000</u></b>	<b><u>555,000</u></b>	<b><u>630,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>41,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			31,000	31,000	34,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A03304 Hot & Cold Weather Charges			2,000	0	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>305,000</u></b>	<b><u>404,000</u></b>	<b><u>397,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>103,000</u></b>	<b><u>77,000</u></b>	<b><u>134,000</u></b>
002 Gazetted			72,000	77,000	94,000
003 Non-Gazetted			31,000	0	40,000
A03807 POL			202,000	327,000	263,000
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>115,000</u></b>	<b><u>190,000</u></b>
A03901 Stationery			36,000	36,000	72,000
A03905 Newspapers, Periodicals and Books			36,000	21,000	36,000
<b>A03970 Others</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>82,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			58,000	58,000	82,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>255,000</u></b>
A13001 Transport			196,000	196,000	255,000
<b>GRAND TOTAL</b>			<b><u>7,441,000</u></b>	<b><u>10,515,000</u></b>	<b><u>10,914,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>BB0373</u> ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>7,078,000</u></b>	<b><u>10,054,000</u></b>	<b><u>10,518,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,337,000</u></b>	<b><u>3,502,000</u></b>	<b><u>3,602,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,944,000</u></b>	<b><u>2,886,000</u></b>	<b><u>3,032,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	1	1,073,000	1,671,000
A053 Assistant	BPS-16	1	1	382,000	594,000
S102 Stenographer	BPS-16	1	1	489,000	767,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>393,000</u></b>	<b><u>616,000</u></b>	<b><u>570,000</u></b>
J016 Junior Clerk	BPS-11	1	1	188,000	295,000
N004 Naib Qasid	BPS-01	1	1	205,000	275,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,741,000</u></b>	<b><u>6,552,000</u></b>	<b><u>6,916,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,501,000</u></b>	<b><u>6,272,000</u></b>	<b><u>6,616,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			251,000	242,000	253,000
A01203 Conveyance Allowance			176,000	168,000	176,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,281,000	3,311,000	4,170,000
A01211 Hill Allowance (Personal Allowance)			0	0	0
A01217 Medical Allowance			104,000	125,000	125,000
A0122M Ad-hoc Relief Allowance - 2016			151,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			234,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			234,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			156,000	0	0
A0124C Disparity Reduction Allowance			214,000	18,000	0
A0124F Ad-hoc Relief Allowance - 2021			234,000	0	0
A0124R Ad-hoc Relief Allowance 2022				336,000	426,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			960,000	795,000	960,000
A01248 Judicial Allowance			480,000	1,251,000	480,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b><u>240,000</u></b>	<b><u>280,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>533,000</u></b>	<b><u>518,000</u></b>	<b><u>730,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>41,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			31,000	31,000	34,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>62,000</u></b>	<b><u>2,000</u></b>	<b><u>102,000</u></b>
A03303 Electricity			60,000	0	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>305,000</u></b>	<b><u>350,000</u></b>	<b><u>397,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>103,000</u></b>	<b><u>40,000</u></b>	<b><u>134,000</u></b>
002 Gazetted			72,000	24,000	94,000
003 Non-Gazetted			31,000	16,000	40,000
A03807 POL			202,000	310,000	263,000
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>190,000</u></b>
A03901 Stationery			36,000	36,000	72,000
A03905 Newspapers, Periodicals and Books			36,000	36,000	36,000
<b>A03970 Others</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>82,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			58,000	58,000	82,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>196,000</u></b>	<b><u>211,000</u></b>	<b><u>255,000</u></b>
A13001 Transport			196,000	211,000	255,000
<b>GRAND TOTAL</b>			<b><u>7,807,000</u></b>	<b><u>10,783,000</u></b>	<b><u>11,503,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BB0454 ADDITIONAL DISTRICT &amp; SESSION JUDGE SAMAHNI BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,449,000</u></b>	<b><u>8,015,000</u></b>	<b><u>9,541,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,510,000</u></b>	<b><u>2,473,000</u></b>	<b><u>2,962,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,354,000</u></b>	<b><u>2,178,000</u></b>	<b><u>2,699,000</u></b>
A015 Additional District & Session Judge	BPS-20	1	894,000		1,591,000
A053 Assistant	BPS-16	1	230,000		730,000
S102 Stenographer	BPS-16	1	230,000		378,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>1</u></b>	<b><u>156,000</u></b>	<b><u>295,000</u></b>	<b><u>263,000</u></b>
J016 Junior Clerk	BPS-11	1	156,000		263,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,939,000</u></b>	<b><u>5,542,000</u></b>	<b><u>6,579,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,219,000</u></b>	<b><u>4,512,000</u></b>	<b><u>5,679,000</u></b>
A01201 Senior Post Allowance			50,000	15,000	15,000
A01202 House Rent Allowance			88,000	119,000	208,000
A01203 Conveyance Allowance			65,000	166,000	141,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A0120K Special Judicial Allowance			460,000	2,421,000	3,641,000
A01211 Hill Allowance (Personal Allowance)			1,000	1,000	5,000
A01217 Medical Allowance			42,000	65,000	85,000
A0122M Ad-hoc Relief Allowance - 2016			60,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			151,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			151,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			97,000	0	0
A0124C Disparity Reduction Allowance			415,000	31,000	0
A0124F Ad-hoc Relief Allowance - 2021			151,000	0	0
A0124R Ad-hoc Relief Allowance 2022				239,000	349,000
A01224 Entertainment Allowance			3,000	7,000	7,000
A0122S Utility Allowance			330,000	560,000	816,000
A0120Q Fixed Daily Allowance			1,000	0	0
A01248 Judicial Allowance			150,000	888,000	408,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>720,000</u></b>	<b><u>1,030,000</u></b>	<b><u>900,000</u></b>
A01277 Contingent Paid Staff		(03)	720,000	1,030,000	900,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>533,000</u></b>	<b><u>608,000</u></b>	<b><u>750,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>41,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			31,000	31,000	34,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>122,000</u></b>
A03303 Electricity			60,000	60,000	120,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>305,000</u></b>	<b><u>380,000</u></b>	<b><u>397,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>103,000</u></b>	<b><u>128,000</u></b>	<b><u>134,000</u></b>
002 Gazetted			72,000	128,000	94,000
003 Non-Gazetted			31,000		40,000
A03807 POL			202,000	252,000	263,000
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>190,000</u></b>
A03901 Stationery			36,000	36,000	72,000
A03905 Newspapers, Periodicals and Books			36,000	36,000	36,000
<b>A03970 Others</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>82,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			58,000	58,000	82,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>255,000</u></b>
A13001 Transport			196,000	196,000	255,000
<b>GRAND TOTAL</b>			<b><u>5,178,000</u></b>	<b><u>8,819,000</u></b>	<b><u>10,546,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0064 SENIOR CIVIL JUDGE MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>11,898,000</u></b>	<b><u>17,547,000</u></b>	<b><u>17,990,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>3,959,000</u></b>	<b><u>5,917,000</u></b>	<b><u>6,065,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,148,000</u></b>	<b><u>1,905,000</u></b>	<b><u>1,947,000</u></b>
S041 Senior Civil Judge	BPS-19	1	1	839,000	1,353,000
S102 Stenographer	BPS-16	1	1	309,000	594,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>2,811,000</u></b>	<b><u>4,012,000</u></b>	<b><u>4,118,000</u></b>
S042 Senior Clerk	BPS-14	2	2	631,000	979,000
J016 Junior Clerk	BPS-11	4	4	941,000	1,414,000
P057 Process Server	BPS-02	6	6	1,124,000	1,554,000
N004 Naib Qasid	BPS-02	1	1	115,000	171,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,939,000</u></b>	<b><u>11,630,000</u></b>	<b><u>11,925,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,939,000</u></b>	<b><u>11,630,000</u></b>	<b><u>11,925,000</u></b>
A01202 House Rent Allowance			614,000	594,000	594,000
A01203 Conveyance Allowance			446,000	416,000	418,000
A01207 Washing Allowance			4,000	2,000	11,000
A01208 Dress Allowance			4,000	2,000	11,000
A0120K Special Judicial Allowance			1,118,000	6,920,000	6,791,000
A0120M Car Allowance			42,000	72,000	72,000
A01217 Medical Allowance			289,000	285,000	274,000
A0122M Ad-hoc Relief Allowance - 2016			276,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			396,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			396,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			350,000	0	0
A0124C Disparity Reduction Allowance			495,000	4,000	0
A0124F Ad-hoc Relief Allowance - 2021			396,000	0	0
A0124R Ad-hoc Relief Allowance 2022				581,000	641,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			2,088,000	1,740,000	2,088,000
A0120Q Fixed Daily Allowance			11,000	0	11,000
A01248 Judicial Allowance			1,008,000	1,008,000	1,008,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>463,000</u></b>	<b><u>390,000</u></b>	<b><u>628,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>15,000</u></b>	<b><u>13,000</u></b>	<b><u>17,000</u></b>
A03201 Postage & Telegraph			2,000	0	3,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>373,000</u></b>	<b><u>272,000</u></b>	<b><u>485,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>103,000</u></b>	<b><u>72,000</u></b>	<b><u>134,000</u></b>
002 Gazetted			72,000	72,000	94,000
003 Non-Gazetted			31,000	0	40,000
A03807 POL			270,000	200,000	351,000
<b>A039 TOTAL GENERAL</b>			<b><u>73,000</u></b>	<b><u>103,000</u></b>	<b><u>124,000</u></b>
A03901 Stationery			35,000	50,000	70,000
<b>A03970 Others</b>			<b><u>38,000</u></b>	<b><u>53,000</u></b>	<b><u>54,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			38,000	53,000	54,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>156,000</u></b>
A13001 Transport			120,000	120,000	156,000
<b>GRAND TOTAL</b>			<b><u>12,481,000</u></b>	<b><u>18,057,000</u></b>	<b><u>18,774,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>NM0009 SENIOR CIVIL JUDGE AUTHMUQAM</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>8,340,000</u></b>	<b><u>12,934,000</u></b>	<b><u>14,217,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,908,000</u></b>	<b><u>4,530,000</u></b>	<b><u>4,877,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,200,000</u></b>	<b><u>2,098,000</u></b>	<b><u>2,138,000</u></b>
S041 Senior Civil Judge	BPS-19	1	1	850,000	1,571,000
S102 Stenographer	BPS-16	1	1	350,000	567,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>1,708,000</u></b>	<b><u>2,432,000</u></b>	<b><u>2,739,000</u></b>
S042 Senior Clerk	BPS-14	1	1	316,000	490,000
J016 Junior Clerk	BPS-11	3	3	637,000	978,000
P057 Process Server	BPS-02	4	4	629,000	1,085,000
N004 Naib Qasid	BPS-02	1	1	126,000	186,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,432,000</u></b>	<b><u>8,404,000</u></b>	<b><u>9,340,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,432,000</u></b>	<b><u>8,404,000</u></b>	<b><u>9,340,000</u></b>
A01202 House Rent Allowance			230,000	204,000	280,000
A01203 Conveyance Allowance			304,000	282,000	304,000
A01207 Washing Allowance			5,000	6,000	9,000
A01208 Dress Allowance			2,000	3,000	9,000
A0120K Special Judicial Allowance			964,000	5,202,000	5,491,000
A0120M Car Allowance			50,000	0	72,000
A01217 Medical Allowance			201,000	191,000	209,000
A0122M Ad-hoc Relief Allowance - 2016			208,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			302,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			302,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			250,000	0	0
A0124C Disparity Reduction Allowance			319,000	53,000	0
A0124F Ad-hoc Relief Allowance - 2021			302,000	0	0
A0124R Ad-hoc Relief Allowance 2022				444,000	585,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000	38,000	30,000
A0122S Utility Allowance			1,284,000	1,190,000	1,572,000
A0120Q Fixed Daily Allowance			5,000	5,000	5,000
A01248 Judicial Allowance			668,000	780,000	768,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>572,000</u></b>	<b><u>628,000</u></b>	<b><u>758,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>17,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>97,000</u></b>
A03302 Water			14,000	14,000	15,000
A03303 Electricity			60,000	60,000	80,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>373,000</u></b>	<b><u>445,000</u></b>	<b><u>485,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>103,000</u></b>	<b><u>133,000</u></b>	<b><u>134,000</u></b>
002 Gazetted			72,000	72,000	94,000
003 Non-Gazetted			31,000	61,000	40,000
A03807 POL			270,000	312,000	351,000
<b>A039 TOTAL GENERAL</b>			<b><u>108,000</u></b>	<b><u>92,000</u></b>	<b><u>159,000</u></b>
A03901 Stationery			35,000	54,000	70,000
A03905 Newspapers, Periodicals and Books			35,000		35,000
<b>A03970 Others</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>54,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			38,000	38,000	54,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>156,000</u></b>
A13001 Transport			120,000	120,000	156,000
<b>GRAND TOTAL</b>			<b><u>9,032,000</u></b>	<b><u>13,682,000</u></b>	<b><u>15,131,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>HT0182 SENIOR CIVIL JUDGE JEHLUM VALLEY</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>7,274,000</u></b>	<b><u>10,090,000</u></b>	<b><u>11,597,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>2,440,000</u></b>	<b><u>3,359,000</u></b>	<b><u>3,518,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,331,000</u></b>	<b><u>1,802,000</u></b>	<b><u>1,903,000</u></b>
S041 Senior Civil Judge	BPS-19	1	1	1,022,000	1,136,000
S102 Stenographer	BPS-16	1	1	309,000	767,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,109,000</u></b>	<b><u>1,557,000</u></b>	<b><u>1,615,000</u></b>
S042 Senior Clerk	BPS-14	1	1	304,000	448,000
J016 Junior Clerk	BPS-11	2	2	464,000	683,000
N004 Naib Qasid	BPS-01	1	1	173,000	245,000
C061 Chowkidar	BPS-01	1	1	168,000	239,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,834,000</u></b>	<b><u>6,731,000</u></b>	<b><u>8,079,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,354,000</u></b>	<b><u>6,146,000</u></b>	<b><u>7,479,000</u></b>
A01202 House Rent Allowance			203,000	310,000	263,000
A01203 Conveyance Allowance			215,000	266,000	206,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120K Special Judicial Allowance			776,000	3,577,000	4,284,000
A0120M Car Allowance			24,000	0	72,000
A01217 Medical Allowance			142,000	135,000	148,000
A0122M Ad-hoc Relief Allowance - 2016			155,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			244,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			244,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			191,000	0	0
A0124C Disparity Reduction Allowance			234,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			244,000	0	0
A0124R Ad-hoc Relief Allowance 2022				327,000	776,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			1,116,000	925,000	1,116,000
A01248 Judicial Allowance			552,000	592,000	600,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b><u>480,000</u></b>	<b><u>585,000</u></b>	<b><u>600,000</u></b>
A01277 Contingent Paid Staff		(02)	480,000	585,000	600,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>506,000</u></b>	<b><u>191,000</u></b>	<b><u>657,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			10,000	10,000	11,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>55,000</u></b>	<b><u>9,000</u></b>	<b><u>56,000</u></b>
A03302 Water			14,000		15,000
A03303 Electricity			40,000	8,000	40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>377,000</u></b>	<b><u>98,000</u></b>	<b><u>491,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>107,000</u></b>	<b><u>48,000</u></b>	<b><u>140,000</u></b>
002 Gazetted			72,000	41,000	94,000
003 Non-Gazetted			35,000	7,000	46,000
A03807 POL			270,000	50,000	351,000
<b>A039 TOTAL GENERAL</b>			<b><u>62,000</u></b>	<b><u>72,000</u></b>	<b><u>96,000</u></b>
A03901 Stationery			22,000	22,000	44,000
A03905 Newspapers, Periodicals and Books			11,000	11,000	11,000
<b>A03970 Others</b>			<b><u>29,000</u></b>	<b><u>39,000</u></b>	<b><u>41,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			29,000	39,000	41,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>120,000</u></b>	<b><u>0</u></b>	<b><u>156,000</u></b>
A13001 Transport			120,000		156,000
<b>GRAND TOTAL</b>			<b><u>7,900,000</u></b>	<b><u>10,281,000</u></b>	<b><u>12,410,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BG0016 SENIOR CIVIL JUDGE BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>10,649,000</b>	<b>15,717,000</b>	<b>16,482,000</b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b>3,598,000</b>	<b>5,346,000</b>	<b>5,504,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>1,294,000</b>	<b>1,960,000</b>	<b>2,001,000</b>
S041 Senior Civil Judge	BPS-19	1	1	912,000	1,407,000
S102 Stenographer	BPS-16	1	1	382,000	594,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b>2,304,000</b>	<b>3,386,000</b>	<b>3,503,000</b>
S042 Senior Clerk	BPS-14	1	1	287,000	406,000
J016 Junior Clerk	BPS-11	4	4	804,000	1,257,000
P057 Process Server	BPS-02	5	5	962,000	1,463,000
N004 Naib Qasid	BPS-02	1	1	115,000	171,000
P057 Process Server	BPS-01	1	1	136,000	206,000
<b>A012 TOTAL ALLOWANCES</b>			<b>7,051,000</b>	<b>10,371,000</b>	<b>10,978,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>7,051,000</b>	<b>10,371,000</b>	<b>10,978,000</b>
A01202 House Rent Allowance			248,000	221,000	369,000
A01203 Conveyance Allowance			391,000	381,000	381,000
A01207 Washing Allowance			2,000	2,000	11,000
A01208 Dress Allowance			4,000	4,000	11,000
A0120K Special Judicial Allowance			1,157,000	6,381,000	6,305,000
A0120M Car Allowance			20,000	0	72,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	21,000
A01217 Medical Allowance			252,000	287,000	252,000
A0122M Ad-hoc Relief Allowance - 2016			245,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			360,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			360,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			308,000	0	0
A0124C Disparity Reduction Allowance			453,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			360,000	0	0
A0124R Ad-hoc Relief Allowance 2022				527,000	663,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			1,944,000	1,620,000	1,944,000
A0120Q Fixed Daily Allowance			4,000	4,000	7,000
A01248 Judicial Allowance			936,000	936,000	936,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>494,000</b>	<b>689,000</b>	<b>680,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>28,000</b>	<b>38,000</b>	<b>34,000</b>
A03201 Postage & Telegraph			18,000	28,000	23,000
A03202 Telephone & Trunk Call			10,000	10,000	11,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>46,000</u></b>
A03302 Water			14,000	14,000	15,000
A03303 Electricity			12,000	12,000	30,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>366,000</u></b>	<b><u>551,000</u></b>	<b><u>476,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>96,000</u></b>	<b><u>201,000</u></b>	<b><u>125,000</u></b>
002 Gazetted			72,000	201,000	94,000
003 Non-Gazetted			24,000	0	31,000
A03807 POL			270,000	350,000	351,000
<b>A039 TOTAL GENERAL</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>124,000</u></b>
A03901 Stationery			35,000	35,000	70,000
<b>A03970 Others</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>54,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			38,000	38,000	54,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>156,000</u></b>
A13001 Transport			120,000	120,000	156,000
<b>GRAND TOTAL</b>			<b><u>11,263,000</u></b>	<b><u>16,526,000</u></b>	<b><u>17,318,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>HV0310 SENIOR CIVIL JUDGE HAVELI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>7,857,000</u></b>	<b><u>11,325,000</u></b>	<b><u>12,085,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,930,000</u></b>	<b><u>3,733,000</u></b>	<b><u>4,127,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,450,000</u></b>	<b><u>1,653,000</u></b>	<b><u>1,903,000</u></b>
S041 Senior Civil Judge	BPS-19	1	1	950,000	1,136,000
S102 Stenographer	BPS-16	1	1	500,000	767,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,480,000</u></b>	<b><u>2,080,000</u></b>	<b><u>2,224,000</u></b>
S042 Senior Clerk	BPS-14	1	1	358,000	552,000
J016 Junior Clerk	BPS-11	3	3	764,000	1,182,000
N004 Naib Qasid	BPS-01	1	1	197,000	245,000
C061 Chowkidar	BPS-01	1	1	161,000	245,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,927,000</u></b>	<b><u>7,592,000</u></b>	<b><u>7,958,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,927,000</u></b>	<b><u>7,592,000</u></b>	<b><u>7,958,000</u></b>
A01202 House Rent Allowance			238,000	300,000	287,000
A01203 Conveyance Allowance			268,000	274,000	240,000
A01207 Washing Allowance			4,000	4,000	2,000
A01208 Dress Allowance			4,000	4,000	2,000
A0120K Special Judicial Allowance			600,000	4,795,000	4,801,000
A0120M Car Allowance			20,000	0	72,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	2,000
A01217 Medical Allowance			166,000	154,000	159,000
A0122M Ad-hoc Relief Allowance - 2016			209,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			299,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			299,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			239,000	0	0
A0124C Disparity Reduction Allowance			307,000	25,000	0
A0124F Ad-hoc Relief Allowance - 2021			299,000	0	0
A0124R Ad-hoc Relief Allowance 2022				364,000	491,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			1,272,000	1,028,000	1,272,000
A01248 Judicial Allowance			696,000	636,000	624,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>540,000</u></b>	<b><u>335,000</u></b>	<b><u>729,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>21,000</u></b>	<b><u>33,000</u></b>	<b><u>24,000</u></b>
A03201 Postage & Telegraph			2,000	12,000	3,000
A03202 Telephone & Trunk Call			19,000	21,000	21,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>40,000</u></b>	<b><u>70,000</u></b>	<b><u>67,000</u></b>
A03302 Water			14,000	14,000	15,000
A03303 Electricity			24,000	44,000	50,000
A03304 Hot & Cold Weather Charges			2,000	12,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			60,000	60,000	60,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>348,000</u></b>	<b><u>71,000</u></b>	<b><u>453,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>78,000</u></b>	<b><u>50,000</u></b>	<b><u>102,000</u></b>
002 Gazetted			43,000	43,000	56,000
003 Non-Gazetted			35,000	7,000	46,000
A03807 POL			270,000	21,000	351,000
<b>A039 TOTAL GENERAL</b>			<b><u>71,000</u></b>	<b><u>101,000</u></b>	<b><u>125,000</u></b>
A03901 Stationery			42,000	52,000	84,000
<b>A03970 Others</b>			<b><u>29,000</u></b>	<b><u>49,000</u></b>	<b><u>41,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			29,000	49,000	41,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>120,000</u></b>	<b><u>0</u></b>	<b><u>156,000</u></b>
A13001 Transport			120,000	0	156,000
<b>GRAND TOTAL</b>			<b><u>8,517,000</u></b>	<b><u>11,660,000</u></b>	<b><u>12,970,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>PO0015 SENIOR CIVIL JUDGE RAWALAKOT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>10,147,000</u></b>	<b><u>14,307,000</u></b>	<b><u>16,331,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>3,320,000</u></b>	<b><u>5,184,000</u></b>	<b><u>5,353,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,287,000</u></b>	<b><u>1,956,000</u></b>	<b><u>2,011,000</u></b>
S041 Senior Civil Judge	BPS-19	1	1	802,000	1,244,000
S102 Stenographer	BPS-16	1	1	485,000	767,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,033,000</u></b>	<b><u>3,228,000</u></b>	<b><u>3,342,000</u></b>
S042 Senior Clerk	BPS-14	2	2	589,000	896,000
J016 Junior Clerk	BPS-11	3	3	542,000	884,000
P057 Process Server	BPS-02	5	5	784,000	1,386,000
N004 Naib Qasid	BPS-01	1	1	118,000	176,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,827,000</u></b>	<b><u>9,123,000</u></b>	<b><u>10,978,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,827,000</u></b>	<b><u>9,123,000</u></b>	<b><u>10,978,000</u></b>
A01202 House Rent Allowance			378,000	381,000	566,000
A01203 Conveyance Allowance			382,000	426,000	360,000
A01207 Washing Allowance			4,000	5,000	11,000
A01208 Dress Allowance			4,000	5,000	11,000
A0120K Special Judicial Allowance			1,101,000	5,071,000	6,310,000
A0120M Car Allowance			30,000	0	72,000
A01217 Medical Allowance			253,000	257,000	260,000
A0122M Ad-hoc Relief Allowance - 2016			247,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			332,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			332,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			281,000	0	0
A0124C Disparity Reduction Allowance			461,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			332,000	0	0
A0124R Ad-hoc Relief Allowance 2022				508,000	640,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			1,748,000	1,540,000	1,848,000
A0120Q Fixed Daily Allowance			0	0	6,000
A01248 Judicial Allowance			936,000	924,000	888,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>470,000</u></b>	<b><u>402,000</u></b>	<b><u>632,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>16,000</u></b>	<b><u>31,000</u></b>	<b><u>18,000</u></b>
A03201 Postage & Telegraph			3,000	8,000	4,000
A03202 Telephone & Trunk Call			13,000	23,000	14,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>16,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A03302 Water			14,000	15,000	15,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>368,000</u></b>	<b><u>264,000</u></b>	<b><u>478,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>98,000</u></b>	<b><u>10,000</u></b>	<b><u>127,000</u></b>
002 Gazetted			67,000	0	87,000
003 Non-Gazetted			31,000	10,000	40,000
A03807 POL			270,000	254,000	351,000
<b>A039 TOTAL GENERAL</b>			<b><u>70,000</u></b>	<b><u>90,000</u></b>	<b><u>119,000</u></b>
A03901 Stationery			35,000	45,000	70,000
<b>A03970 Others</b>			<b><u>35,000</u></b>	<b><u>45,000</u></b>	<b><u>49,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			35,000	45,000	49,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>120,000</u></b>	<b><u>170,000</u></b>	<b><u>156,000</u></b>
A13001 Transport			120,000	170,000	156,000
<b>GRAND TOTAL</b>			<b><u>10,737,000</u></b>	<b><u>14,879,000</u></b>	<b><u>17,119,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>SJ0235 SENIOR CIVIL JUDGE PALLANDRI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>6,834,000</b>	<b>9,985,000</b>	<b>10,949,000</b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b>2,190,000</b>	<b>3,300,000</b>	<b>3,908,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>1,311,000</b>	<b>1,970,000</b>	<b>2,188,000</b>
S041 Senior Civil Judge BPS-19	1	1	878,000		1,462,000
S102 Stenographer BPS-16	1	1	433,000		726,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b>879,000</b>	<b>1,330,000</b>	<b>1,720,000</b>
S042 Senior Clerk BPS-14	1	1	316,000		510,000
J016 Junior Clerk BPS-11	1	1	167,000		389,000
P057 Process Server BPS-01	2	2	264,000		547,000
N004 Naib Qasid BPS-01	1	1	132,000		274,000
<b>A012 TOTAL ALLOWANCES</b>			<b>4,644,000</b>	<b>6,685,000</b>	<b>7,041,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>4,644,000</b>	<b>6,685,000</b>	<b>7,041,000</b>
A01202 House Rent Allowance			236,000	197,000	256,000
A01203 Conveyance Allowance			193,000	193,000	193,000
A01207 Washing Allowance			2,000	2,000	5,000
A0120K Special Judicial Allowance			1,139,000	4,276,000	4,420,000
A0120M Car Allowance			72,000	72,000	72,000
A01217 Medical Allowance			145,000	130,000	145,000
A0122M Ad-hoc Relief Allowance - 2016			151,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			219,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			219,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			167,000	0	0
A0124C Disparity Reduction Allowance			222,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			219,000	0	0
A0124R Ad-hoc Relief Allowance 2022				321,000	190,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			1,052,000	910,000	1,152,000
A0120Q Fixed Daily Allowance			2,000	2,000	2,000
A01248 Judicial Allowance			600,000	576,000	600,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>435,000</b>	<b>179,000</b>	<b>582,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>14,000</b>	<b>9,000</b>	<b>16,000</b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			12,000	7,000	13,000
<b>A033 TOTAL UTILITIES</b>			<b>38,000</b>	<b>38,000</b>	<b>52,000</b>
A03303 Electricity			36,000	36,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>335,000</u></b>	<b><u>51,000</u></b>	<b><u>436,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>65,000</u></b>	<b><u>11,000</u></b>	<b><u>85,000</u></b>
002 Gazetted			36,000	0	47,000
003 Non-Gazetted			29,000	11,000	38,000
A03807 POL			270,000	40,000	351,000
<b>A039 TOTAL GENERAL</b>			<b><u>48,000</u></b>	<b><u>81,000</u></b>	<b><u>78,000</u></b>
A03901 Stationery			18,000	18,000	36,000
<b>A03970 Others</b>			<b><u>30,000</u></b>	<b><u>63,000</u></b>	<b><u>42,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			30,000	63,000	42,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>120,000</u></b>	<b><u>0</u></b>	<b><u>156,000</u></b>
A13001 Transport			120,000	0	156,000
<b>GRAND TOTAL</b>			<b><u>7,389,000</u></b>	<b><u>10,164,000</u></b>	<b><u>11,687,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03</b>	<b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>				
<b>031</b>	<b>LAW COURTS</b>				
<b>0311</b>	<b>LAW COURTS</b>				
<b>031101</b>	<b>COURTS/JUSTICE</b>				
<b>KJ0014</b>	<b>SENIOR CIVIL JUDGE KOTLI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>12,153,000</b>	<b>17,008,000</b>	<b>17,623,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b>4,060,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b>1,349,000</b>
S041	Senior Civil Judge	BPS-19	1	1	912,000
S102	Stenographer	BPS-16	1	1	437,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b>2,711,000</b>
S042	Senior Clerk	BPS-14	1	1	316,000
J016	Junior Clerk	BPS-11	4	4	941,000
P057	Process Server	BPS-02	7	7	1,273,000
N004	Naib Qasid	BPS-02	1	1	181,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>8,093,000</b>	<b>11,454,000</b>	<b>11,862,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>8,093,000</b>	<b>11,454,000</b>	<b>11,862,000</b>
A01202	House Rent Allowance			470,000	588,000
A01203	Conveyance Allowance			484,000	477,000
A01207	Washing Allowance			14,000	12,000
A01208	Dress Allowance			14,000	12,000
A0120K	Special Judicial Allowance			1,266,000	6,830,000
A0120M	Car Allowance			10,000	0
A01211	Hill Allowance (Personal Allowance)			5,000	0
A01217	Medical Allowance			328,000	293,000
A0122M	Ad-hoc Relief Allowance - 2016			288,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			406,000	0
A0123G	Ad-hoc Relief Allowance - 2018			406,000	0
A0123P	Ad-hoc Relief Allowance - 2019			352,000	0
A0124C	Disparity Reduction Allowance			506,000	32,000
A0124F	Ad-hoc Relief Allowance - 2021			406,000	0
A0124R	Ad-hoc Relief Allowance 2022				541,000
A01224	Entertainment Allowance			6,000	6,000
A0122S	Utility Allowance			2,084,000	1,609,000
A0120Q	Fixed Daily Allowance			8,000	6,000
A01248	Judicial Allowance			1,040,000	1,048,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>517,000</b>	<b>450,000</b>	<b>723,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>15,000</b>	<b>20,000</b>	<b>17,000</b>
A03201	Postage & Telegraph			2,000	12,000
A03202	Telephone & Trunk Call			13,000	8,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>97,000</u></b>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		40,000	40,000	80,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>373,000</u></b>	<b><u>291,000</u></b>	<b><u>485,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>103,000</u></b>	<b><u>21,000</u></b>	<b><u>134,000</u></b>
002	Gazetted		72,000	0	94,000
003	Non-Gazetted		31,000	21,000	40,000
A03807	POL		270,000	270,000	351,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>73,000</u></b>	<b><u>83,000</u></b>	<b><u>124,000</u></b>
A03901	Stationery		35,000	45,000	70,000
<b>A03970</b>	<b>Others</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>54,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		38,000	38,000	54,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>156,000</u></b>
A13001	Transport		120,000	120,000	156,000
<b>GRAND TOTAL</b>			<b><u>12,790,000</u></b>	<b><u>17,578,000</u></b>	<b><u>18,502,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0013 SENIOR CIVIL JUDGE MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>10,625,000</u></b>	<b><u>15,315,000</u></b>	<b><u>16,016,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>3,519,000</u></b>	<b><u>5,154,000</u></b>	<b><u>5,346,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,294,000</u></b>	<b><u>1,855,000</u></b>	<b><u>1,893,000</u></b>
S041 Senior Civil Judge	BPS-19	1	1	912,000	1,299,000
S102 Stenographer	BPS-16	1	1	382,000	594,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,225,000</u></b>	<b><u>3,299,000</u></b>	<b><u>3,453,000</u></b>
S042 Senior Clerk	BPS-14	2	2	617,000	875,000
J016 Junior Clerk	BPS-11	3	3	591,000	915,000
P057 Process Server	BPS-02	5	5	860,000	1,426,000
N004 Naib Qasid	BPS-01	1	1	157,000	237,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,106,000</u></b>	<b><u>10,161,000</u></b>	<b><u>10,670,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,106,000</u></b>	<b><u>10,161,000</u></b>	<b><u>10,670,000</u></b>
A01202 House Rent Allowance			455,000	410,000	457,000
A01203 Conveyance Allowance			360,000	415,000	360,000
A01207 Washing Allowance			2,000	3,000	11,000
A01208 Dress Allowance			2,000	1,000	11,000
A0120K Special Judicial Allowance			1,039,000	4,775,000	6,126,000
A0120M Car Allowance			72,000	0	72,000
A01211 Hill Allowance (Personal Allowance)			1,000	3,000	5,000
A01217 Medical Allowance			249,000	244,000	251,000
A0122M Ad-hoc Relief Allowance - 2016			239,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			352,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			352,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			300,000	0	0
A0124C Disparity Reduction Allowance			428,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			352,000	0	0
A0124R Ad-hoc Relief Allowance 2022				504,000	641,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			1,849,000	1,484,000	1,836,000
A0120Q Fixed Daily Allowance			5,000	5,000	6,000
A01248 Judicial Allowance			1,043,000	2,311,000	888,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>941,000</u></b>	<b><u>510,000</u></b>	<b><u>1,127,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>17,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000
<b>A033 TOTAL UTILITIES</b>			<b><u>196,000</u></b>	<b><u>2,000</u></b>	<b><u>217,000</u></b>
A03302 Water			14,000	0	15,000
A03303 Electricity			180,000	0	200,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>284,000</u></b>	<b><u>284,000</u></b>	<b><u>284,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			284,000	284,000	284,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>373,000</u></b>	<b><u>136,000</u></b>	<b><u>485,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>103,000</u></b>	<b><u>93,000</u></b>	<b><u>134,000</u></b>
002 Gazetted			72,000	72,000	94,000
003 Non-Gazetted			31,000	21,000	40,000
A03807 POL			270,000	43,000	351,000
<b>A039 TOTAL GENERAL</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>124,000</u></b>
A03901 Stationery			35,000	35,000	70,000
<b>A03970 Others</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>54,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			38,000	38,000	54,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>120,000</u></b>	<b><u>0</u></b>	<b><u>156,000</u></b>
A13001 Transport			120,000	0	156,000
<b>GRAND TOTAL</b>			<b><u>11,686,000</u></b>	<b><u>15,825,000</u></b>	<b><u>17,299,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>BB0009 SENIOR CIVIL JUDGE BHIMBER</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>10,021,000</u></b>	<b><u>14,771,000</u></b>	<b><u>15,681,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>3,503,000</u></b>	<b><u>5,423,000</u></b>	<b><u>5,470,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,203,000</u></b>	<b><u>1,992,000</u></b>	<b><u>1,962,000</u></b>
S041 Senior Civil Judge	BPS-19	1	1	839,000	1,399,000
S102 Stenographer	BPS-16	1	1	364,000	563,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>2,300,000</u></b>	<b><u>3,431,000</u></b>	<b><u>3,508,000</u></b>
S042 Senior Clerk	BPS-14	1	1	316,000	486,000
J016 Junior Clerk	BPS-11	4	4	1,050,000	1,608,000
P057 Process Server	BPS-02	4	4	690,000	1,046,000
N004 Naib Qasid	BPS-02	1	1	244,000	368,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,518,000</u></b>	<b><u>9,348,000</u></b>	<b><u>10,211,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,518,000</u></b>	<b><u>9,348,000</u></b>	<b><u>10,211,000</u></b>
A01202 House Rent Allowance			214,000	409,000	338,000
A01203 Conveyance Allowance			410,000	323,000	338,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,102,000	4,683,000	5,994,000
A0120M Car Allowance			10,000	0	72,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	2,000
A01217 Medical Allowance			256,000	220,000	231,000
A0122M Ad-hoc Relief Allowance - 2016			226,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			343,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			343,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			294,000	0	0
A0124C Disparity Reduction Allowance			393,000	30,000	0
A0124F Ad-hoc Relief Allowance - 2021			343,000	0	0
A0124R Ad-hoc Relief Allowance 2022				507,000	653,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			1,728,000	1,301,000	1,728,000
A0120Q Fixed Daily Allowance			5,000	5,000	5,000
A01248 Judicial Allowance			840,000	1,858,000	840,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>823,000</u></b>	<b><u>832,000</u></b>	<b><u>1,028,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>15,000</u></b>	<b><u>25,000</u></b>	<b><u>17,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			13,000	23,000	14,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>362,000</u></b>	<b><u>362,000</u></b>	<b><u>402,000</u></b>
A03303 Electricity			360,000	360,000	400,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>373,000</u></b>	<b><u>367,000</u></b>	<b><u>485,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>103,000</u></b>	<b><u>77,000</u></b>	<b><u>134,000</u></b>
002 Gazetted			72,000	46,000	94,000
003 Non-Gazetted			31,000	31,000	40,000
A03807 POL			270,000	290,000	351,000
<b>A039 TOTAL GENERAL</b>			<b><u>73,000</u></b>	<b><u>78,000</u></b>	<b><u>124,000</u></b>
A03901 Stationery			35,000	35,000	70,000
<b>A03970 Others</b>			<b><u>38,000</u></b>	<b><u>43,000</u></b>	<b><u>54,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			38,000	43,000	54,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>156,000</u></b>
A13001 Transport			120,000	120,000	156,000
<b>GRAND TOTAL</b>			<b><u>10,964,000</u></b>	<b><u>15,723,000</u></b>	<b><u>16,865,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0065 CIVIL JUDGE/TRAFFIC MAGISTRATE MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>7,443,000</u></b>	<b><u>10,554,000</u></b>	<b><u>11,099,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>2,524,000</u></b>	<b><u>3,610,000</u></b>	<b><u>3,744,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>944,000</u></b>	<b><u>1,435,000</u></b>	<b><u>1,503,000</u></b>
C066 Civil Judge/Traffic Magistrate	BPS-18	1	599,000		861,000
S102 Stenographer	BPS-16	1	345,000		642,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>7</u></b>	<b><u>1,580,000</u></b>	<b><u>2,175,000</u></b>	<b><u>2,241,000</u></b>
S042 Senior Clerk	BPS-14	1	371,000		490,000
J016 Junior Clerk	BPS-11	2	471,000		715,000
P057 Process Server	BPS-02	3	588,000		814,000
N004 Naib Qasid	BPS-02	1	150,000		222,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,919,000</u></b>	<b><u>6,944,000</u></b>	<b><u>7,355,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,919,000</u></b>	<b><u>6,944,000</u></b>	<b><u>7,355,000</u></b>
A01202 House Rent Allowance			358,000	358,000	358,000
A01203 Conveyance Allowance			320,000	316,000	248,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A0120K Special Judicial Allowance			718,000	4,022,000	4,152,000
A0120M Car Allowance			1,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			1,000	1,000	5,000
A01217 Medical Allowance			173,000	174,000	166,000
A0122M Ad-hoc Relief Allowance - 2016			166,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			252,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			252,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			215,000	0	0
A0124C Disparity Reduction Allowance			289,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			252,000	0	0
A0124R Ad-hoc Relief Allowance 2022				367,000	444,000
A0122S Utility Allowance			1,284,000	1,060,000	1,284,000
A0120Q Fixed Daily Allowance			4,000	0	4,000
A01248 Judicial Allowance			624,000	638,000	624,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>169,000</u></b>	<b><u>142,000</u></b>	<b><u>236,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>20,000</u></b>	<b><u>8,000</u></b>	<b><u>23,000</u></b>
A03201 Postage & Telegraph			2,000	0	3,000
A03202 Telephone & Trunk Call			18,000	8,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>90,000</u></b>	<b><u>67,000</u></b>	<b><u>116,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>89,000</u></b>	<b><u>67,000</u></b>	<b><u>115,000</u></b>
002 Gazetted			58,000	45,000	75,000
003 Non-Gazetted			31,000	22,000	40,000
A03807 POL			1,000	0	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>58,000</u></b>	<b><u>66,000</u></b>	<b><u>96,000</u></b>
A03901 Stationery			25,000	30,000	50,000
A03906 Uniform & Liveries			2,000	0	2,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>36,000</u></b>	<b><u>44,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	36,000	44,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,000</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A13001 Transport			1,000	0	1,000
<b>GRAND TOTAL</b>			<b><u>7,613,000</u></b>	<b><u>10,696,000</u></b>	<b><u>11,336,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0066 CIVIL JUDGE MUZAFFARABAD COURT NO-1</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>9,795,000</u></b>	<b><u>14,364,000</u></b>	<b><u>14,785,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>3,224,000</u></b>	<b><u>4,768,000</u></b>	<b><u>4,901,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>960,000</u></b>	<b><u>1,298,000</u></b>	<b><u>1,347,000</u></b>
C065 Civil Judge	BPS-17	1	1	615,000	861,000
S102 Stenographer	BPS-16	1	1	345,000	486,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,264,000</u></b>	<b><u>3,470,000</u></b>	<b><u>3,554,000</u></b>
S042 Senior Clerk	BPS-14	2	2	654,000	1,042,000
J016 Junior Clerk	BPS-11	3	3	658,000	1,057,000
P057 Process Server	BPS-02	5	5	821,000	1,198,000
N004 Naib Qasid	BPS-02	1	1	131,000	257,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,571,000</u></b>	<b><u>9,596,000</u></b>	<b><u>9,884,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,571,000</u></b>	<b><u>9,596,000</u></b>	<b><u>9,884,000</u></b>
A01202 House Rent Allowance			483,000	480,000	479,000
A01203 Conveyance Allowance			458,000	432,000	360,000
A01207 Washing Allowance			2,000	4,000	11,000
A01208 Dress Allowance			2,000	4,000	11,000
A0120K Special Judicial Allowance			759,000	5,595,000	5,525,000
A0120M Car Allowance			1,000	0	60,000
A01217 Medical Allowance			285,000	245,000	245,000
A0122M Ad-hoc Relief Allowance - 2016			234,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			322,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			322,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			284,000	0	0
A0124C Disparity Reduction Allowance			430,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			322,000	0	0
A0124R Ad-hoc Relief Allowance 2022				468,000	583,000
A0122S Utility Allowance			1,787,000	1,480,000	1,716,000
A0120Q Fixed Daily Allowance			0	0	6,000
A01248 Judicial Allowance			880,000	888,000	888,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>159,000</u></b>	<b><u>86,000</u></b>	<b><u>225,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>12,000</u></b>	<b><u>8,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			2,000	0	3,000
A03202 Telephone & Trunk Call			10,000	8,000	11,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>89,000</u></b>	<b><u>0</u></b>	<b><u>115,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>89,000</u></b>	<b><u>0</u></b>	<b><u>115,000</u></b>
002 Gazetted			58,000	0	75,000
003 Non-Gazetted			31,000	0	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>56,000</u></b>	<b><u>76,000</u></b>	<b><u>94,000</u></b>
A03901 Stationery			25,000	35,000	50,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>41,000</u></b>	<b><u>44,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	41,000	44,000
<b>GRAND TOTAL</b>			<b><u>9,954,000</u></b>	<b><u>14,450,000</u></b>	<b><u>15,010,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ006Z</u> CIVIL JUDGE MUZAFFARABAD COURT NO-2</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>8,333,000</u></b>	<b><u>12,377,000</u></b>	<b><u>13,133,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,724,000</u></b>	<b><u>4,261,000</u></b>	<b><u>4,401,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>875,000</u></b>	<b><u>1,353,000</u></b>	<b><u>1,401,000</u></b>
C065 Civil Judge	BPS-17	1	530,000		861,000
S102 Stenographer	BPS-16	1	345,000		540,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>1,849,000</u></b>	<b><u>2,908,000</u></b>	<b><u>3,000,000</u></b>
S042 Senior Clerk	BPS-14	2	633,000		979,000
J016 Junior Clerk	BPS-11	2	397,000		699,000
P057 Process Server	BPS-02	4	679,000		1,047,000
N004 Naib Qasid	BPS-02	1	140,000		275,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,609,000</u></b>	<b><u>8,116,000</u></b>	<b><u>8,732,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,609,000</u></b>	<b><u>8,116,000</u></b>	<b><u>8,732,000</u></b>
A01202 House Rent Allowance			422,000	423,000	422,000
A01203 Conveyance Allowance			376,000	369,000	304,000
A01207 Washing Allowance			2,000	5,000	9,000
A01208 Dress Allowance			2,000	5,000	9,000
A0120K Special Judicial Allowance			690,000	4,665,000	4,911,000
A0120M Car Allowance			1,000	0	60,000
A01217 Medical Allowance			215,000	207,000	215,000
A0122M Ad-hoc Relief Allowance - 2016			185,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			272,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			272,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			237,000	0	0
A0124C Disparity Reduction Allowance			362,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			272,000	0	0
A0124R Ad-hoc Relief Allowance 2022				418,000	525,000
A0122S Utility Allowance			1,524,000	1,270,000	1,524,000
A0120Q Fixed Daily Allowance			9,000	0	9,000
A01248 Judicial Allowance			768,000	754,000	744,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>182,000</u></b>	<b><u>156,000</u></b>	<b><u>246,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>12,000</u></b>	<b><u>10,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			2,000	0	3,000
A03202 Telephone & Trunk Call			10,000	10,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>82,000</u></b>	<b><u>38,000</u></b>	<b><u>106,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>82,000</u></b>	<b><u>38,000</u></b>	<b><u>106,000</u></b>
002 Gazetted			58,000	38,000	75,000
003 Non-Gazetted			24,000	0	31,000
<b>A039 TOTAL GENERAL</b>			<b><u>86,000</u></b>	<b><u>106,000</u></b>	<b><u>124,000</u></b>
A03901 Stationery			25,000	35,000	50,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>41,000</u></b>	<b><u>44,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	41,000	44,000
<b>GRAND TOTAL</b>			<b><u>8,515,000</u></b>	<b><u>12,533,000</u></b>	<b><u>13,379,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0069 CIVIL JUDGE COURT NO. 3 MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,420,000</u></b>	<b><u>9,334,000</u></b>	<b><u>9,576,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,008,000</u></b>	<b><u>3,010,000</u></b>	<b><u>3,105,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>891,000</u></b>	<b><u>1,353,000</u></b>	<b><u>1,401,000</u></b>
C065 Civil Judge	BPS-17	1	546,000		861,000
S102 Stenographer	BPS-16	1	345,000		540,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,117,000</u></b>	<b><u>1,657,000</u></b>	<b><u>1,704,000</u></b>
S042 Senior Clerk	BPS-14	1	344,000		531,000
J016 Junior Clerk	BPS-11	2	397,000		621,000
P057 Process Server	BPS-02	1	129,000		196,000
P057 Process Server	BPS-01	1	122,000		186,000
N004 Naib Qasid	BPS-01	1	125,000		170,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,412,000</u></b>	<b><u>6,324,000</u></b>	<b><u>6,471,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,412,000</u></b>	<b><u>6,324,000</u></b>	<b><u>6,471,000</u></b>
A01202 House Rent Allowance			334,000	332,000	334,000
A01203 Conveyance Allowance			282,000	287,000	227,000
A01207 Washing Allowance			2,000	0	5,000
A01208 Dress Allowance			2,000	0	5,000
A0120K Special Judicial Allowance			718,000	3,733,000	3,669,000
A0120M Car Allowance			1,000	0	60,000
A01217 Medical Allowance			153,000	151,000	155,000
A0122M Ad-hoc Relief Allowance - 2016			147,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			201,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			201,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			165,000	0	0
A0124C Disparity Reduction Allowance			261,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			201,000	0	0
A0124R Ad-hoc Relief Allowance 2022				293,000	368,000
A0122S Utility Allowance			1,164,000	970,000	1,068,000
A0120Q Fixed Daily Allowance			4,000	0	4,000
A01248 Judicial Allowance			576,000	558,000	576,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>135,000</u></b>	<b><u>58,000</u></b>	<b><u>179,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>12,000</u></b>	<b><u>7,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			2,000	0	3,000
A03202 Telephone & Trunk Call			10,000	7,000	11,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>77,000</u></b>	<b><u>0</u></b>	<b><u>100,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>77,000</u></b>	<b><u>0</u></b>	<b><u>100,000</u></b>
002 Gazetted			58,000	0	75,000
003 Non-Gazetted			19,000	0	25,000
<b>A039 TOTAL GENERAL</b>			<b><u>45,000</u></b>	<b><u>50,000</u></b>	<b><u>64,000</u></b>
A03901 Stationery			6,000	11,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>44,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	31,000	44,000
<b>GRAND TOTAL</b>			<b><u>6,555,000</u></b>	<b><u>9,392,000</u></b>	<b><u>9,755,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES		
			2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
<b>03</b>	<b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTS</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>MZ0674</b>	<b><u>CIVIL JUDGE PATIKKA (NASEERABABAD)</u></b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>6,936,000</u></b>	<b><u>10,859,000</u></b>	<b><u>10,549,000</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>2,148,000</u></b>	<b><u>3,631,000</u></b>	<b><u>3,534,000</u></b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>945,000</u></b>	<b><u>1,613,000</u></b>	<b><u>1,657,000</u></b>	
C065	Civil Judge	BPS-17	1	1	581,000	1,117,000	
S102	Stenographer	BPS-16	1	1	364,000	540,000	
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,203,000</u></b>	<b><u>2,018,000</u></b>	<b><u>1,877,000</u></b>	
S042	Senior Clerk	BPS-14	1	1	287,000	490,000	
J016	Junior Clerk	BPS-11	1	1	219,000	342,000	
P057	Process Server	BPS-02	1	1	154,000	228,000	
N004	Naib Qasid	BPS-02	1	1	154,000	228,000	
P057	Process Server	BPS-01	2	2	264,000	403,000	
N004	Naib Qasid	BPS-01	1	1	125,000	186,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,788,000</u></b>	<b><u>7,228,000</u></b>	<b><u>7,015,000</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,788,000</u></b>	<b><u>7,228,000</u></b>	<b><u>7,015,000</u></b>		
A01202	House Rent Allowance				266,000	256,000	231,000
A01203	Conveyance Allowance				282,000	257,000	236,000
A01207	Washing Allowance				2,000	0	9,000
A01208	Dress Allowance				2,000	0	9,000
A0120K	Special Judicial Allowance				753,000	4,292,000	3,993,000
A0120M	Car Allowance				30,000	60,000	60,000
A01217	Medical Allowance				183,000	193,000	166,000
A0122M	Ad-hoc Relief Allowance - 2016				155,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				215,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				215,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				177,000	0	0
A0124C	Disparity Reduction Allowance				369,000	46,000	0
A0124F	Ad-hoc Relief Allowance - 2021				215,000	0	0
A0124R	Ad-hoc Relief Allowance 2022					356,000	423,000
A0120Q	Fixed Daily Allowance				4,000	0	4,000
A0122S	Utility Allowance				1,284,000	1,120,000	1,284,000
A01248	Judicial Allowance				636,000	648,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>992,000</u></b>	<b><u>879,000</u></b>	<b><u>1,122,000</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>16,000</u></b>	<b><u>36,000</u></b>	<b><u>19,000</u></b>		
A03201	Postage & Telegraph				6,000	6,000	8,000
A03202	Telephone & Trunk Call				10,000	30,000	11,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>26,000</u></b>	<b><u>61,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			26,000	61,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>833,000</u></b>	<b><u>703,000</u></b>	<b><u>833,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			833,000	703,000	833,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>78,000</u></b>	<b><u>0</u></b>	<b><u>101,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>78,000</u></b>	<b><u>0</u></b>	<b><u>101,000</u></b>
002 Gazetted			58,000	0	75,000
003 Non-Gazetted			20,000	0	26,000
<b>A039 TOTAL GENERAL</b>			<b><u>39,000</u></b>	<b><u>79,000</u></b>	<b><u>69,000</u></b>
A03901 Stationery			24,000	34,000	48,000
A03905 Newspapers, Periodicals and Books			1,000	20,000	1,000
<b>A03970 Others</b>			<b><u>14,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			14,000	25,000	20,000
<b>GRAND TOTAL</b>			<b><u>7,928,000</u></b>	<b><u>11,738,000</u></b>	<b><u>11,671,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>NM0128 CIVIL JUDGE ATHMUQAM</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,666,000</u></b>	<b><u>9,491,000</u></b>	<b><u>9,887,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>2,000,000</u></b>	<b><u>3,254,000</u></b>	<b><u>3,335,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>935,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,629,000</u></b>
C065 Civil Judge	BPS-17	1	1	446,000	862,000
S102 Stenographer	BPS-16	1	1	489,000	767,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,065,000</u></b>	<b><u>1,654,000</u></b>	<b><u>1,706,000</u></b>
<b>S042 Senior Clerk</b>	BPS-14	1	1	316,000	490,000
J016 Junior Clerk	BPS-11	1	1	209,000	342,000
P057 Process Server	BPS-01	2	2	401,000	662,000
N004 Naib Qasid	BPS-01	1	1	139,000	212,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,666,000</u></b>	<b><u>6,237,000</u></b>	<b><u>6,552,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,666,000</u></b>	<b><u>6,237,000</u></b>	<b><u>6,552,000</u></b>
A01202 House Rent Allowance			204,000	152,000	221,000
A01203 Conveyance Allowance			203,000	253,000	193,000
A01207 Washing Allowance			3,000	4,000	5,000
A01208 Dress Allowance			2,000	2,000	5,000
A0120K Special Judicial Allowance			547,000	3,824,000	3,773,000
A0120M Car Allowance			1,000	0	60,000
A01217 Medical Allowance			136,000	134,000	134,000
A0122M Ad-hoc Relief Allowance - 2016			135,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			200,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			200,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			163,000	0	0
A0124C Disparity Reduction Allowance			222,000	116,000	0
A0124F Ad-hoc Relief Allowance - 2021			200,000	0	0
A0124R Ad-hoc Relief Allowance 2022				314,000	611,000
A0120Q Fixed Daily Allowance			2,000	2,000	2,000
A0122S Utility Allowance			972,000	860,000	972,000
A01248 Judicial Allowance			476,000	576,000	576,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>161,000</u></b>	<b><u>196,000</u></b>	<b><u>243,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			10,000	10,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>62,000</u></b>
A03303 Electricity			30,000	30,000	60,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>75,000</u></b>	<b><u>100,000</u></b>	<b><u>97,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>75,000</u></b>	<b><u>100,000</u></b>	<b><u>97,000</u></b>
002 Gazetted			58,000	58,000	75,000
003 Non-Gazetted			17,000	42,000	22,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>52,000</u></b>	<b><u>70,000</u></b>
A03901 Stationery			18,000	23,000	36,000
<b>A03970 Others</b>			<b><u>24,000</u></b>	<b><u>29,000</u></b>	<b><u>34,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			24,000	29,000	34,000
<b>GRAND TOTAL</b>			<b><u>5,827,000</u></b>	<b><u>9,687,000</u></b>	<b><u>10,130,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HT0008 CIVIL JUDGE JEHLUM VALLEY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>8,413,000</b>	<b>12,589,000</b>	<b>13,162,000</b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b>2,804,000</b>	<b>4,289,000</b>	<b>4,417,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>1,007,000</b>	<b>1,562,000</b>	<b>1,587,000</b>
C065 Civil Judge	BPS-17	1	546,000		861,000
S102 Stenographer	BPS-16	1	461,000		726,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b>1,797,000</b>	<b>2,727,000</b>	<b>2,830,000</b>
S042 Senior Clerk	BPS-14	1	316,000		490,000
J016 Junior Clerk	BPS-11	3	711,000		1,167,000
P057 Process Server	BPS-02	4	648,000		977,000
N004 Naib Qasid	BPS-01	1	122,000		196,000
<b>A012 TOTAL ALLOWANCES</b>			<b>5,609,000</b>	<b>8,300,000</b>	<b>8,745,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>5,609,000</b>	<b>8,300,000</b>	<b>8,745,000</b>
A01202 House Rent Allowance			298,000	298,000	297,000
A01203 Conveyance Allowance			364,000	362,000	304,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120K Special Judicial Allowance			718,000	4,906,000	5,057,000
A0120M Car Allowance			1,000	0	60,000
A01217 Medical Allowance			207,000	210,000	207,000
A0122M Ad-hoc Relief Allowance - 2016			178,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			280,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			280,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			240,000	0	0
A0124C Disparity Reduction Allowance			389,000	6,000	0
A0124F Ad-hoc Relief Allowance - 2021			280,000	0	0
A0124R Ad-hoc Relief Allowance 2022				436,000	529,000
A0122S Utility Allowance			1,536,000	1,239,000	1,524,000
A0120Q Fixed Daily Allowance			4,000	0	5,000
A01248 Judicial Allowance			816,000	825,000	744,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>246,000</b>	<b>203,000</b>	<b>353,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>12,000</b>	<b>22,000</b>	<b>14,000</b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			10,000	20,000	11,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>55,000</u></b>	<b><u>30,000</u></b>	<b><u>96,000</u></b>
A03302 Water			14,000	14,000	15,000
A03303 Electricity			40,000	15,000	80,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>89,000</u></b>	<b><u>61,000</u></b>	<b><u>115,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>89,000</u></b>	<b><u>61,000</u></b>	<b><u>115,000</u></b>
002 Gazetted			58,000	45,000	75,000
003 Non-Gazetted			31,000	16,000	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>128,000</u></b>
A03901 Stationery			25,000	25,000	50,000
A03905 Newspapers, Periodicals and Books			34,000	24,000	34,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>41,000</u></b>	<b><u>44,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	41,000	44,000
<b>GRAND TOTAL</b>			<b><u>8,659,000</u></b>	<b><u>12,792,000</u></b>	<b><u>13,515,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HT0197 CIVIL JUDGE CHIKAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,379,000</u></b>	<b><u>7,499,000</u></b>	<b><u>8,090,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,708,000</u></b>	<b><u>2,434,000</u></b>	<b><u>2,564,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>751,000</u></b>	<b><u>1,032,000</u></b>	<b><u>1,114,000</u></b>
C065 Civil Judge BPS-17	1	1	406,000		585,000
S102 Stenographer BPS-16	1	1	345,000		529,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>957,000</u></b>	<b><u>1,402,000</u></b>	<b><u>1,450,000</u></b>
S042 Senior Clerk BPS-14	1	1	287,000		439,000
J016 Junior Clerk BPS-11	1	1	209,000		319,000
P057 Process Server BPS-01	2	2	325,000		488,000
N004 Naib Qasid BPS-01	1	1	136,000		204,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,671,000</u></b>	<b><u>5,065,000</u></b>	<b><u>5,526,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,671,000</u></b>	<b><u>5,065,000</u></b>	<b><u>5,526,000</u></b>
A01202 House Rent Allowance			188,000	178,000	183,000
A01203 Conveyance Allowance			258,000	247,000	193,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120K Special Judicial Allowance			560,000	2,962,000	3,080,000
A0120M Car Allowance			1,000	0	60,000
A01217 Medical Allowance			132,000	134,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			121,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			171,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			171,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			141,000	0	0
A0124C Disparity Reduction Allowance			223,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			171,000	0	0
A0124R Ad-hoc Relief Allowance 2022				260,000	310,000
A0122S Utility Allowance			1,020,000	784,000	1,020,000
A01248 Judicial Allowance			504,000	490,000	540,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>160,000</u></b>	<b><u>145,000</u></b>	<b><u>242,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			10,000	10,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>31,000</u></b>	<b><u>54,000</u></b>	<b><u>61,000</u></b>
A03303 Electricity			30,000	53,000	60,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>75,000</u></b>	<b><u>22,000</u></b>	<b><u>97,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>75,000</u></b>	<b><u>22,000</u></b>	<b><u>97,000</u></b>
002 Gazetted			58,000	5,000	75,000
003 Non-Gazetted			17,000	17,000	22,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>57,000</u></b>	<b><u>70,000</u></b>
A03901 Stationery			18,000	18,000	36,000
<b>A03970 Others</b>			<b><u>24,000</u></b>	<b><u>39,000</u></b>	<b><u>34,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			24,000	39,000	34,000
<b>GRAND TOTAL</b>			<b><u>5,539,000</u></b>	<b><u>7,644,000</u></b>	<b><u>8,332,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HT0188 CIVIL JUDGE LEEPA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>5,100,000</b>	<b>8,994,000</b>	<b>8,946,000</b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b>1,479,000</b>	<b>2,591,000</b>	<b>2,569,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>717,000</b>	<b>1,253,000</b>	<b>1,172,000</b>
C065 Civil Judge BPS-17	1	1	489,000		767,000
S102 Stenographer BPS-16	1	1	228,000		405,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b>762,000</b>	<b>1,338,000</b>	<b>1,397,000</b>
S042 Senior Clerk BPS-14	1	1	182,000		490,000
J016 Junior Clerk BPS-11	1	1	155,000		250,000
P057 Process Server BPS-01	2	2	275,000		424,000
N004 Naib Qasid BPS-01	1	1	150,000		233,000
<b>A012 TOTAL ALLOWANCES</b>			<b>3,621,000</b>	<b>6,403,000</b>	<b>6,377,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>2,901,000</b>	<b>5,563,000</b>	<b>5,477,000</b>
A01202 House Rent Allowance			132,000	197,000	183,000
A01203 Conveyance Allowance			163,000	239,000	180,000
A01207 Washing Allowance			4,000	4,000	7,000
A01208 Dress Allowance			4,000	4,000	7,000
A0120K Special Judicial Allowance			627,000	3,274,000	3,059,000
A0120M Car Allowance			1,000	17,000	60,000
A01217 Medical Allowance			97,000	131,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			84,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			148,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			148,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			119,000	0	0
A0124C Disparity Reduction Allowance			128,000	1,000	0
A0124F Ad-hoc Relief Allowance - 2021			148,000	0	0
A0124R Ad-hoc Relief Allowance 2022				248,000	303,000
A01233 Unattractive Area Allowance (Karnah Allow.)			60,000	93,000	60,000
A0122S Utility Allowance			654,000	843,000	936,000
A01248 Judicial Allowance			384,000	512,000	552,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b>720,000</b>	<b>840,000</b>	<b>900,000</b>
A01277 Contingent Paid Staff		(03)	720,000	840,000	900,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>141,000</b>	<b>336,000</b>	<b>197,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>19,000</b>	<b>19,000</b>	<b>22,000</b>
A03201 Postage & Telegraph			6,000	6,000	8,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>78,000</u></b>	<b><u>253,000</u></b>	<b><u>101,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>78,000</u></b>	<b><u>253,000</u></b>	<b><u>101,000</u></b>
002 Gazetted			58,000	233,000	75,000
003 Non-Gazetted			20,000	20,000	26,000
<b>A039 TOTAL GENERAL</b>			<b><u>39,000</u></b>	<b><u>59,000</u></b>	<b><u>69,000</u></b>
A03901 Stationery			24,000	44,000	48,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
<b>A03970 Others</b>			<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>20,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			14,000	14,000	20,000
<b>GRAND TOTAL</b>			<b><u>5,241,000</u></b>	<b><u>9,330,000</u></b>	<b><u>9,143,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>NM0010 CIVIL JUDGE SHARDA</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,896,000</u></b>	<b><u>9,140,000</u></b>	<b><u>9,159,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,034,000</u></b>	<b><u>2,800,000</u></b>	<b><u>2,835,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>775,000</u></b>	<b><u>1,097,000</u></b>	<b><u>1,061,000</u></b>
C065 Civil Judge	BPS-17	1	1	466,000	602,000
S102 Stenographer	BPS-16	1	1	309,000	459,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,259,000</u></b>	<b><u>1,703,000</u></b>	<b><u>1,774,000</u></b>
S042 Senior Clerk	BPS-14	1	1	330,000	490,000
J016 Junior Clerk	BPS-11	1	1	253,000	373,000
P057 Process Server	BPS-02	2	2	321,000	477,000
N004 Naib Qasid	BPS-02	2	2	355,000	434,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,862,000</u></b>	<b><u>6,340,000</u></b>	<b><u>6,324,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,622,000</u></b>	<b><u>6,265,000</u></b>	<b><u>6,024,000</u></b>
A01202 House Rent Allowance			206,000	199,000	182,000
A01203 Conveyance Allowance			221,000	274,000	214,000
A01207 Washing Allowance			6,000	6,000	7,000
A01208 Dress Allowance			4,000	3,000	7,000
A0120K Special Judicial Allowance			500,000	3,387,000	3,348,000
A0120M Car Allowance			1,000	0	72,000
A01217 Medical Allowance			145,000	148,000	148,000
A0122M Ad-hoc Relief Allowance - 2016			122,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			203,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			203,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			172,000	0	0
A0124C Disparity Reduction Allowance			252,000	104,000	0
A0124F Ad-hoc Relief Allowance - 2021			203,000	0	0
A0124R Ad-hoc Relief Allowance 2022				637,000	336,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000	18,000	30,000
A0122S Utility Allowance			900,000	920,000	1,128,000
A0120Q Fixed Daily Allowance			2,000	2,000	0
A01248 Judicial Allowance			452,000	567,000	552,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>240,000</u></b>	<b><u>75,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	75,000	300,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>244,000</u></b>	<b><u>539,000</u></b>	<b><u>344,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>14,000</u></b>	<b><u>7,000</u></b>	<b><u>16,000</u></b>
A03201	Postage & Telegraph		2,000	7,000	3,000
A03202	Telephone & Trunk Call		12,000	0	13,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>62,000</u></b>	<b><u>72,000</u></b>	<b><u>82,000</u></b>
A03303	Electricity		60,000	60,000	80,000
A03304	Hot & Cold Weather Charges		2,000	12,000	2,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>79,000</u></b>	<b><u>336,000</u></b>	<b><u>102,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>79,000</u></b>	<b><u>336,000</u></b>	<b><u>102,000</u></b>
002	Gazetted		48,000	262,000	62,000
003	Non-Gazetted		31,000	74,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>89,000</u></b>	<b><u>124,000</u></b>	<b><u>144,000</u></b>
A03901	Stationery		42,000	57,000	84,000
A03905	Newspapers, Periodicals and Books		16,000	16,000	16,000
<b>A03970</b>	<b>Others</b>		<b><u>31,000</u></b>	<b><u>51,000</u></b>	<b><u>44,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		31,000	51,000	44,000
<b>GRAND TOTAL</b>			<b><u>6,140,000</u></b>	<b><u>9,679,000</u></b>	<b><u>9,503,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BG0017 CIVIL JUDGE BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>6,505,000</b>	<b>9,653,000</b>	<b>9,876,000</b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b>2,166,000</b>	<b>3,347,000</b>	<b>3,381,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>995,000</b>	<b>1,601,000</b>	<b>1,555,000</b>
C065 Civil Judge	BPS-17	1	1	650,000	1,015,000
S102 Stenographer	BPS-16	1	1	345,000	540,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b>1,171,000</b>	<b>1,746,000</b>	<b>1,826,000</b>
S042 Senior Clerk	BPS-14	1	1	273,000	427,000
J016 Junior Clerk	BPS-11	1	1	188,000	295,000
P057 Process Server	BPS-02	1	1	234,000	707,000
N004 Naib Qasid	BPS-02	1	1	129,000	196,000
C061 Chowkidar	BPS-02	1	1	132,000	201,000
P057 Process Server	BPS-01	1	1	215,000	0
<b>A012 TOTAL ALLOWANCES</b>			<b>4,339,000</b>	<b>6,306,000</b>	<b>6,495,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>4,339,000</b>	<b>6,306,000</b>	<b>6,495,000</b>
A01202 House Rent Allowance			189,000	206,000	214,000
A01203 Conveyance Allowance			277,000	274,000	214,000
A01207 Washing Allowance			2,000	0	4,000
A01208 Dress Allowance			2,000	0	4,000
A0120K Special Judicial Allowance			796,000	3,857,000	3,767,000
A0120M Car Allowance			1,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	2,000
A01217 Medical Allowance			149,000	148,000	148,000
A0122M Ad-hoc Relief Allowance - 2016			137,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			217,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			217,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			177,000	0	0
A0124C Disparity Reduction Allowance			263,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			217,000	0	0
A0124R Ad-hoc Relief Allowance 2022				327,000	400,000
A0122S Utility Allowance			1,133,000	940,000	1,128,000
A0120Q Fixed Daily Allowance			2,000	2,000	2,000
A01248 Judicial Allowance			559,000	552,000	552,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>202,000</b>	<b>213,000</b>	<b>324,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>12,000</b>	<b>12,000</b>	<b>14,000</b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			10,000	10,000	11,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>55,000</u></b>	<b><u>73,000</u></b>	<b><u>116,000</u></b>
A03302 Water			14,000	14,000	15,000
A03303 Electricity			40,000	58,000	100,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>82,000</u></b>	<b><u>70,000</u></b>	<b><u>106,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>82,000</u></b>	<b><u>70,000</u></b>	<b><u>106,000</u></b>
002 Gazetted			58,000	58,000	75,000
003 Non-Gazetted			24,000	12,000	31,000
<b>A039 TOTAL GENERAL</b>			<b><u>53,000</u></b>	<b><u>58,000</u></b>	<b><u>88,000</u></b>
A03901 Stationery			22,000	22,000	44,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>36,000</u></b>	<b><u>44,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	36,000	44,000
<b>GRAND TOTAL</b>			<b><u>6,707,000</u></b>	<b><u>9,866,000</u></b>	<b><u>10,200,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BG0018 CIVIL JUDGE DHIRKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>8,413,000</b>	<b>12,343,000</b>	<b>10,234,000</b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b>2,877,000</b>	<b>4,182,000</b>	<b>2,845,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>990,000</b>	<b>1,397,000</b>	<b>976,000</b>
C065 Civil Judge	BPS-17	1	699,000		690,000
S102 Stenographer	BPS-16	1	291,000		286,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b>1,887,000</b>	<b>2,785,000</b>	<b>1,869,000</b>
S042 Senior Clerk	BPS-14	1	330,000		326,000
J016 Junior Clerk	BPS-11	3	574,000		566,000
P057 Process Server	BPS-02	4	832,000		827,000
N004 Naib Qasid	BPS-02	1	151,000		150,000
<b>A012 TOTAL ALLOWANCES</b>			<b>5,536,000</b>	<b>8,161,000</b>	<b>7,389,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>5,536,000</b>	<b>8,161,000</b>	<b>7,389,000</b>
A01202 House Rent Allowance			275,000	278,000	313,000
A01203 Conveyance Allowance			331,000	364,000	278,000
A01207 Washing Allowance			2,000	0	9,000
A01208 Dress Allowance			2,000	0	9,000
A0120K Special Judicial Allowance			781,000	4,892,000	4,080,000
A0120M Car Allowance			30,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			2,000	7,000	10,000
A01217 Medical Allowance			207,000	202,000	207,000
A0122M Ad-hoc Relief Allowance - 2016			195,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			288,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			288,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			248,000	0	0
A0124C Disparity Reduction Allowance			355,000	2,000	0
A0124F Ad-hoc Relief Allowance - 2021			288,000	0	0
A0124R Ad-hoc Relief Allowance 2022				409,000	246,000
A0122S Utility Allowance			1,531,000	1,270,000	1,404,000
A0120Q Fixed Daily Allowance			5,000	5,000	5,000
A01248 Judicial Allowance			708,000	732,000	768,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>255,000</b>	<b>276,000</b>	<b>357,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>12,000</b>	<b>12,000</b>	<b>14,000</b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			10,000	10,000	11,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>119,000</u></b>
A03302 Water			14,000	14,000	15,000
A03303 Electricity			60,000	60,000	100,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>82,000</u></b>	<b><u>103,000</u></b>	<b><u>106,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>82,000</u></b>	<b><u>103,000</u></b>	<b><u>106,000</u></b>
002 Gazetted			58,000	93,000	75,000
003 Non-Gazetted			24,000	10,000	31,000
<b>A039 TOTAL GENERAL</b>			<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>118,000</u></b>
A03901 Stationery			22,000	22,000	44,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>44,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	31,000	44,000
<b>GRAND TOTAL</b>			<b><u>8,668,000</u></b>	<b><u>12,619,000</u></b>	<b><u>10,591,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HV0019 CIVIL JUDGE HAVELI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>8,960,000</b>	<b>12,174,000</b>	<b>12,912,000</b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b>3,177,000</b>	<b>4,256,000</b>	<b>4,433,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>1,346,000</b>	<b>1,574,000</b>	<b>1,779,000</b>
C065 Civil Judge	BPS-17	1	1	581,000	602,000
S102 Stenographer	BPS-16	1	1	765,000	1,177,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b>1,831,000</b>	<b>2,682,000</b>	<b>2,654,000</b>
S042 Senior Clerk	BPS-14	1	1	344,000	444,000
J016 Junior Clerk	BPS-11	3	3	722,000	1,041,000
P057 Process Server	BPS-02	4	4	640,000	977,000
N004 Naib Qasid	BPS-02	1	1	125,000	192,000
<b>A012 TOTAL ALLOWANCES</b>			<b>5,783,000</b>	<b>7,918,000</b>	<b>8,479,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>5,783,000</b>	<b>7,918,000</b>	<b>8,479,000</b>
A01202 House Rent Allowance			299,000	269,000	283,000
A01203 Conveyance Allowance			304,000	316,000	304,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			725,000	4,784,000	4,948,000
A0120M Car Allowance			60,000	35,000	60,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	5,000
A01217 Medical Allowance			220,000	207,000	214,000
A0122M Ad-hoc Relief Allowance - 2016			203,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			318,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			318,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			264,000	0	0
A0124C Disparity Reduction Allowance			392,000	33,000	0
A0124F Ad-hoc Relief Allowance - 2021			318,000	0	0
A0124R Ad-hoc Relief Allowance 2022				413,000	550,000
A0122S Utility Allowance			1,536,000	1,098,000	1,314,000
A0120Q Fixed Daily Allowance			5,000	5,000	5,000
A01248 Judicial Allowance			816,000	752,000	792,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>214,000</b>	<b>215,000</b>	<b>290,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>12,000</b>	<b>37,000</b>	<b>14,000</b>
A03201 Postage & Telegraph			2,000	12,000	3,000
A03202 Telephone & Trunk Call			10,000	25,000	11,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>45,000</u></b>	<b><u>51,000</u></b>	<b><u>61,000</u></b>
A03302 Water			14,000	14,000	15,000
A03303 Electricity			30,000	36,000	45,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>24,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>24,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			48,000	0	62,000
003 Non-Gazetted			24,000	24,000	31,000
<b>A039 TOTAL GENERAL</b>			<b><u>85,000</u></b>	<b><u>103,000</u></b>	<b><u>122,000</u></b>
A03901 Stationery			24,000	29,000	48,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>44,000</u></b>	<b><u>44,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	44,000	44,000
<b>GRAND TOTAL</b>			<b><u>9,174,000</u></b>	<b><u>12,389,000</u></b>	<b><u>13,202,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>PO0016 CIVIL JUDGE RAWALAKOT COURT NO.1</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,515,000</u></b>	<b><u>9,784,000</u></b>	<b><u>10,699,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>2,109,000</u></b>	<b><u>3,836,000</u></b>	<b><u>3,496,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>697,000</u></b>	<b><u>1,489,000</u></b>	<b><u>1,205,000</u></b>
C065 Civil Judge	BPS-17	1	406,000		751,000
S102 Stenographer	BPS-16	1	291,000		454,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,412,000</u></b>	<b><u>2,347,000</u></b>	<b><u>2,291,000</u></b>
S042 Senior Clerk	BPS-14	1	316,000		465,000
J016 Junior Clerk	BPS-11	2	386,000		778,000
P057 Process Server	BPS-02	3	581,000		854,000
N004 Naib Qasid	BPS-02	1	129,000		194,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,406,000</u></b>	<b><u>5,948,000</u></b>	<b><u>7,203,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,406,000</u></b>	<b><u>5,948,000</u></b>	<b><u>7,203,000</u></b>
A01202 House Rent Allowance			286,000	236,000	358,000
A01203 Conveyance Allowance			308,000	325,000	243,000
A01207 Washing Allowance			2,000	4,000	7,000
A01208 Dress Allowance			2,000	4,000	7,000
A0120K Special Judicial Allowance			554,000	3,183,000	4,055,000
A0120M Car Allowance			1,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			0	0	2,000
A01217 Medical Allowance			166,000	175,000	166,000
A0122M Ad-hoc Relief Allowance - 2016			145,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			211,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			211,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			183,000	0	0
A0124C Disparity Reduction Allowance			290,000	25,000	0
A0124F Ad-hoc Relief Allowance - 2021			211,000	0	0
A0124R Ad-hoc Relief Allowance 2022				338,000	408,000
A0122S Utility Allowance			1,212,000	1,047,000	1,272,000
A0120Q Fixed Daily Allowance			0	0	1,000
A01248 Judicial Allowance			624,000	611,000	624,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>165,000</u></b>	<b><u>200,000</u></b>	<b><u>230,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>12,000</u></b>	<b><u>8,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			10,000	6,000	11,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,000</u></b>
A03302 Water			14,000	14,000	15,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>82,000</u></b>	<b><u>126,000</u></b>	<b><u>106,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>82,000</u></b>	<b><u>126,000</u></b>	<b><u>106,000</u></b>
002 Gazetted			58,000	102,000	75,000
003 Non-Gazetted			24,000	24,000	31,000
<b>A039 TOTAL GENERAL</b>			<b><u>56,000</u></b>	<b><u>51,000</u></b>	<b><u>94,000</u></b>
A03901 Stationery			25,000	20,000	50,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>44,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	31,000	44,000
<b>GRAND TOTAL</b>			<b><u>6,680,000</u></b>	<b><u>9,984,000</u></b>	<b><u>10,929,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>PO0017 CIVIL JUDGE RAWALAKOT (PANIOLA/DATOTE)</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,935,000</u></b>	<b><u>7,457,000</u></b>	<b><u>8,464,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,786,000</u></b>	<b><u>2,580,000</u></b>	<b><u>2,651,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>788,000</u></b>	<b><u>1,204,000</u></b>	<b><u>1,212,000</u></b>
C065 Civil Judge	BPS-17	1	1	406,000	618,000
S102 Stenographer	BPS-16	1	1	382,000	594,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>998,000</u></b>	<b><u>1,376,000</u></b>	<b><u>1,439,000</u></b>
S042 Senior Clerk	BPS-14	1	1	287,000	490,000
J016 Junior Clerk	BPS-11	2	2	407,000	605,000
P057 Process Server	BPS-02	1	1	189,000	173,000
N004 Naib Qasid	BPS-01	1	1	115,000	171,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,149,000</u></b>	<b><u>4,877,000</u></b>	<b><u>5,813,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,149,000</u></b>	<b><u>4,877,000</u></b>	<b><u>5,813,000</u></b>
A01202 House Rent Allowance			204,000	214,000	206,000
A01203 Conveyance Allowance			270,000	275,000	206,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A0120K Special Judicial Allowance			585,000	2,610,000	3,297,000
A0120M Car Allowance			1,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			0	0	5,000
A01217 Medical Allowance			500,000	129,000	135,000
A0122M Ad-hoc Relief Allowance - 2016			125,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			179,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			179,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			147,000	0	0
A0124C Disparity Reduction Allowance			233,000	4,000	0
A0124F Ad-hoc Relief Allowance - 2021			179,000	0	0
A0124R Ad-hoc Relief Allowance 2022				247,000	311,000
A0122S Utility Allowance			1,001,000	843,000	1,056,000
A0120Q Fixed Daily Allowance			0	0	1,000
A01248 Judicial Allowance			538,000	551,000	528,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>518,000</u></b>	<b><u>760,000</u></b>	<b><u>569,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			10,000	10,000	11,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>46,000</u></b>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		24,000	24,000	30,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>345,000</u></b>	<b><u>345,000</u></b>	<b><u>345,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		345,000	345,000	345,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>77,000</u></b>	<b><u>59,000</u></b>	<b><u>100,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>77,000</u></b>	<b><u>59,000</u></b>	<b><u>100,000</u></b>
002	Gazetted		58,000	0	75,000
003	Non-Gazetted		19,000	59,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>305,000</u></b>	<b><u>64,000</u></b>
A03901	Stationery		6,000	16,000	12,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	8,000
<b>A03970</b>	<b>Others</b>		<b><u>31,000</u></b>	<b><u>281,000</u></b>	<b><u>44,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		31,000	281,000	44,000
<b>GRAND TOTAL</b>			<b><u>6,453,000</u></b>	<b><u>8,217,000</u></b>	<b><u>9,033,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES	
			2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b>03</b>	<b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTS</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>PO0018</b>	<b>CIVIL JUDGE RAWALAKOT COURT NO. 2</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>8,363,000</b>	<b>11,752,000</b>	<b>13,460,000</b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>2,828,000</b>	<b>4,240,000</b>	<b>4,480,000</b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>867,000</b>	<b>1,412,000</b>	<b>1,587,000</b>	
C065	Civil Judge	BPS-17	1	1	406,000	861,000
S102	Stenographer	BPS-16	1	1	461,000	726,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>1,961,000</b>	<b>2,828,000</b>	<b>2,893,000</b>	
S042	Senior Clerk	BPS-14	2	2	617,000	917,000
J016	Junior Clerk	BPS-11	2	2	376,000	526,000
P057	Process Server	BPS-02	4	4	799,000	1,193,000
N004	Naib Qasid	BPS-02	1	1	169,000	257,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>5,535,000</b>	<b>7,512,000</b>	<b>8,980,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>5,535,000</b>	<b>7,512,000</b>	<b>8,980,000</b>	
A01202	House Rent Allowance		431,000	433,000	454,000	
A01203	Conveyance Allowance		363,000	363,000	304,000	
A01207	Washing Allowance		4,000	2,000	9,000	
A01208	Dress Allowance		4,000	2,000	9,000	
A0120K	Special Judicial Allowance		619,000	4,049,000	5,135,000	
A0120M	Car Allowance		1,000	0	60,000	
A01211	Hill Allowance (Personal Allowance)		0	0	2,000	
A01217	Medical Allowance		206,000	206,000	209,000	
A0122M	Ad-hoc Relief Allowance - 2016		193,000	0	0	
A0122Y	Ad-hoc Relief Allowance - 2017		283,000	0	0	
A0123G	Ad-hoc Relief Allowance - 2018		283,000	0	0	
A0123P	Ad-hoc Relief Allowance - 2019		248,000	0	0	
A0124C	Disparity Reduction Allowance		399,000	0	0	
A0124F	Ad-hoc Relief Allowance - 2021		283,000	0	0	
A0124R	Ad-hoc Relief Allowance 2022			410,000	525,000	
A0122S	Utility Allowance		1,476,000	1,262,000	1,476,000	
A0120Q	Fixed Daily Allowance		0	0	5,000	
A01248	Judicial Allowance		742,000	785,000	792,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>192,000</b>	<b>240,000</b>	<b>257,000</b>	
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>12,000</b>	<b>10,000</b>	<b>14,000</b>	
A03201	Postage & Telegraph		2,000	2,000	3,000	
A03202	Telephone & Trunk Call		10,000	8,000	11,000	

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,000</u></b>
A03302 Water			14,000	14,000	15,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>82,000</u></b>	<b><u>142,000</u></b>	<b><u>106,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>82,000</u></b>	<b><u>142,000</u></b>	<b><u>106,000</u></b>
002 Gazetted			58,000	88,000	75,000
003 Non-Gazetted			24,000	54,000	31,000
<b>A039 TOTAL GENERAL</b>			<b><u>82,000</u></b>	<b><u>72,000</u></b>	<b><u>120,000</u></b>
A03901 Stationery			25,000	25,000	50,000
A03905 Newspapers, Periodicals and Books			26,000	16,000	26,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>44,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	31,000	44,000
<b>GRAND TOTAL</b>			<b><u>8,555,000</u></b>	<b><u>11,992,000</u></b>	<b><u>13,717,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0019 CIVIL JUDGE HAJEERA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>6,443,000</b>	<b>8,471,000</b>	<b>9,994,000</b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b>2,174,000</b>	<b>3,111,000</b>	<b>3,596,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>954,000</b>	<b>1,285,000</b>	<b>1,450,000</b>
C065 Civil Judge BPS-17	1	1	663,000		964,000
S102 Stenographer BPS-16	1	1	291,000		486,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b>1,220,000</b>	<b>1,826,000</b>	<b>2,146,000</b>
S042 Senior Clerk BPS-14	1	1	330,000		510,000
J016 Junior Clerk BPS-11	1	1	209,000		310,000
P057 Process Server BPS-02	3	3	556,000		1,052,000
N004 Naib Qasid BPS-01	1	1	125,000		274,000
<b>A012 TOTAL ALLOWANCES</b>			<b>4,269,000</b>	<b>5,360,000</b>	<b>6,398,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>4,269,000</b>	<b>5,360,000</b>	<b>6,398,000</b>
A01202 House Rent Allowance			217,000	217,000	217,000
A01203 Conveyance Allowance			274,000	257,000	214,000
A01207 Washing Allowance			4,000	4,000	7,000
A01208 Dress Allowance			4,000	4,000	7,000
A0120K Special Judicial Allowance			704,000	2,914,000	3,869,000
A0120M Car Allowance			1,000	18,000	60,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	2,000
A01217 Medical Allowance			148,000	148,000	148,000
A0122M Ad-hoc Relief Allowance - 2016			150,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			217,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			217,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			179,000	0	0
A0124C Disparity Reduction Allowance			256,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			217,000	0	0
A0124R Ad-hoc Relief Allowance 2022				299,000	189,000
A0122S Utility Allowance			1,128,000	947,000	1,128,000
A0120Q Fixed Daily Allowance			0	0	5,000
A01248 Judicial Allowance			552,000	552,000	552,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>248,000</b>	<b>302,000</b>	<b>350,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>12,000</b>	<b>12,000</b>	<b>14,000</b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			10,000	10,000	11,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>116,000</u></b>
A03302 Water			14,000	14,000	15,000
A03303 Electricity			60,000	60,000	100,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>82,000</u></b>	<b><u>136,000</u></b>	<b><u>106,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>82,000</u></b>	<b><u>136,000</u></b>	<b><u>106,000</u></b>
002 Gazetted			58,000	136,000	75,000
003 Non-Gazetted			24,000	0	31,000
<b>A039 TOTAL GENERAL</b>			<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>114,000</u></b>
A03901 Stationery			22,000	22,000	44,000
A03905 Newspapers, Periodicals and Books			26,000	26,000	26,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>44,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	31,000	44,000
<b>GRAND TOTAL</b>			<b><u>6,691,000</u></b>	<b><u>8,773,000</u></b>	<b><u>10,344,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>PO0020 CIVIL JUDGE ABBASPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>9,209,000</u></b>	<b><u>11,728,000</u></b>	<b><u>18,904,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>3,097,000</u></b>	<b><u>4,286,000</u></b>	<b><u>4,484,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>977,000</u></b>	<b><u>1,613,000</u></b>	<b><u>1,587,000</u></b>
C065 Civil Judge BPS-17	1	1	516,000		861,000
S102 Stenographer BPS-16	1	1	461,000		726,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>2,120,000</u></b>	<b><u>2,673,000</u></b>	<b><u>2,897,000</u></b>
S042 Senior Clerk BPS-14	1	1	316,000		407,000
J016 Junior Clerk BPS-11	3	3	637,000		915,000
P057 Process Server BPS-02	5	5	909,000		1,178,000
N004 Naib Qasid BPS-02	1	1	258,000		397,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,112,000</u></b>	<b><u>7,442,000</u></b>	<b><u>14,420,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,872,000</u></b>	<b><u>7,442,000</u></b>	<b><u>14,120,000</u></b>
A01202 House Rent Allowance			304,000	304,000	315,000
A01203 Conveyance Allowance			385,000	370,000	326,000
A01207 Washing Allowance			5,000	5,000	11,000
A01208 Dress Allowance			5,000	5,000	11,000
A0120K Special Judicial Allowance			687,000	4,105,000	10,143,000
A0120M Car Allowance			1,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	7,000
A01217 Medical Allowance			224,000	212,000	224,000
A0122M Ad-hoc Relief Allowance - 2016			213,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			310,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			310,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			271,000	0	0
A0124C Disparity Reduction Allowance			409,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			310,000	0	0
A0124R Ad-hoc Relief Allowance 2022				421,000	533,000
A0122S Utility Allowance			1,595,000	1,258,000	1,644,000
A0120Q Fixed Daily Allowance			2,000	2,000	6,000
A01248 Judicial Allowance			840,000	758,000	840,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>240,000</u></b>	<b><u>0</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	0	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>248,000</u></b>	<b><u>331,000</u></b>	<b><u>350,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>12,000</u></b>	<b><u>25,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			2,000	7,000	3,000
A03202 Telephone & Trunk Call			10,000	18,000	11,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>116,000</u></b>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		60,000	60,000	100,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>82,000</u></b>	<b><u>132,000</u></b>	<b><u>106,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>82,000</u></b>	<b><u>132,000</u></b>	<b><u>106,000</u></b>
002	Gazetted		58,000	98,000	75,000
003	Non-Gazetted		24,000	34,000	31,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>79,000</u></b>	<b><u>99,000</u></b>	<b><u>114,000</u></b>
A03901	Stationery		22,000	32,000	44,000
A03905	Newspapers, Periodicals and Books		26,000	26,000	26,000
<b>A03970</b>	<b>Others</b>		<b><u>31,000</u></b>	<b><u>41,000</u></b>	<b><u>44,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		31,000	41,000	44,000
<b>GRAND TOTAL</b>			<b><u>9,457,000</u></b>	<b><u>12,059,000</u></b>	<b><u>19,254,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0021 CIVIL JUDGE THORAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>8,695,000</u></b>	<b><u>11,561,000</u></b>	<b><u>13,251,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>2,999,000</u></b>	<b><u>4,333,000</u></b>	<b><u>4,476,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,104,000</u></b>	<b><u>1,625,000</u></b>	<b><u>1,680,000</u></b>
C065 Civil Judge BPS-17	1	1	615,000		913,000
S102 Stenographer BPS-16	1	1	489,000		767,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>1,895,000</u></b>	<b><u>2,708,000</u></b>	<b><u>2,796,000</u></b>
S042 Senior Clerk BPS-14	2	2	645,000		1,000,000
J016 Junior Clerk BPS-11	2	2	428,000		573,000
P057 Process Server BPS-02	3	3	707,000		1,052,000
N004 Naib Qasid BPS-02	1	1	115,000		171,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,696,000</u></b>	<b><u>7,228,000</u></b>	<b><u>8,775,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,456,000</u></b>	<b><u>7,148,000</u></b>	<b><u>8,475,000</u></b>
A01202 House Rent Allowance			280,000	262,000	286,000
A01203 Conveyance Allowance			343,000	284,000	283,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120K Special Judicial Allowance			742,000	3,971,000	4,971,000
A0120M Car Allowance			1,000	55,000	60,000
A01211 Hill Allowance (Personal Allowance)			1,000	5,000	5,000
A01217 Medical Allowance			188,000	193,000	195,000
A0122M Ad-hoc Relief Allowance - 2016			188,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			300,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			300,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			256,000	0	0
A0124C Disparity Reduction Allowance			371,000	6,000	0
A0124F Ad-hoc Relief Allowance - 2021			300,000	0	0
A0124R Ad-hoc Relief Allowance 2022				425,000	533,000
A0122S Utility Allowance			1,428,000	1,175,000	1,428,000
A0120Q Fixed Daily Allowance			0	0	4,000
A01248 Judicial Allowance			744,000	758,000	696,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>240,000</u></b>	<b><u>80,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	80,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>200,000</u></b>	<b><u>245,000</u></b>	<b><u>280,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			10,000	10,000	11,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>46,000</u></b>
A03302 Water			14,000	14,000	15,000
A03303 Electricity			12,000	12,000	30,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>82,000</u></b>	<b><u>97,000</u></b>	<b><u>106,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>82,000</u></b>	<b><u>97,000</u></b>	<b><u>106,000</u></b>
002 Gazetted			58,000	58,000	75,000
003 Non-Gazetted			24,000	39,000	31,000
<b>A039 TOTAL GENERAL</b>			<b><u>79,000</u></b>	<b><u>109,000</u></b>	<b><u>114,000</u></b>
A03901 Stationery			22,000	22,000	44,000
A03905 Newspapers, Periodicals and Books			26,000	26,000	26,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>61,000</u></b>	<b><u>44,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	61,000	44,000
<b>GRAND TOTAL</b>			<b><u>8,895,000</u></b>	<b><u>11,806,000</u></b>	<b><u>13,531,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>SJ0012 CIVIL JUDGE SUDHNOTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>7,771,000</u></b>	<b><u>9,512,000</u></b>	<b><u>13,002,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>2,585,000</u></b>	<b><u>3,196,000</u></b>	<b><u>4,550,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>768,000</u></b>	<b><u>933,000</u></b>	<b><u>1,307,000</u></b>
C065 Civil Judge	BPS-17	1	450,000		602,000
S102 Stenographer	BPS-16	1	318,000		705,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>1,817,000</u></b>	<b><u>2,263,000</u></b>	<b><u>3,243,000</u></b>
S042 Senior Clerk	BPS-14	1	300,000		469,000
J016 Junior Clerk	BPS-11	3	500,000		1,265,000
P057 Process Server	BPS-02	5	818,000		1,326,000
N004 Naib Qasid	BPS-02	1	199,000		183,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,186,000</u></b>	<b><u>6,316,000</u></b>	<b><u>8,452,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,186,000</u></b>	<b><u>6,316,000</u></b>	<b><u>8,452,000</u></b>
A01202 House Rent Allowance			278,000	275,000	278,000
A01203 Conveyance Allowance			325,000	245,000	325,000
A01207 Washing Allowance			2,000	5,000	2,000
A01208 Dress Allowance			2,000	5,000	2,000
A0120K Special Judicial Allowance			500,000	3,675,000	4,970,000
A0120M Car Allowance			1,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			220,000	261,000	220,000
A0122M Ad-hoc Relief Allowance - 2016			196,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			290,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			290,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			257,000	0	0
A0124C Disparity Reduction Allowance			625,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			290,000	0	0
A0124R Ad-hoc Relief Allowance 2022				306,000	247,000
A0122S Utility Allowance			1,165,000	957,000	1,548,000
A0120Q Fixed Daily Allowance			1,000	0	6,000
A01248 Judicial Allowance			742,000	585,000	792,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>199,000</u></b>	<b><u>334,000</u></b>	<b><u>290,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			10,000	10,000	11,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>39,000</u></b>	<b><u>139,000</u></b>	<b><u>56,000</u></b>
A03302 Water			14,000	14,000	15,000
A03303 Electricity			24,000	124,000	40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>82,000</u></b>	<b><u>117,000</u></b>	<b><u>106,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>82,000</u></b>	<b><u>117,000</u></b>	<b><u>106,000</u></b>
002 Gazetted			58,000	103,000	75,000
003 Non-Gazetted			24,000	14,000	31,000
<b>A039 TOTAL GENERAL</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>114,000</u></b>
A03901 Stationery			35,000	35,000	70,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>44,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	31,000	44,000
<b>GRAND TOTAL</b>			<b><u>7,970,000</u></b>	<b><u>9,846,000</u></b>	<b><u>13,292,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>SJ0013 CIVIL JUDGE TRARKHAL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,216,000</u></b>	<b><u>9,100,000</u></b>	<b><u>9,368,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>2,095,000</u></b>	<b><u>3,063,000</u></b>	<b><u>3,143,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,007,000</u></b>	<b><u>1,454,000</u></b>	<b><u>1,485,000</u></b>
C065 Civil Judge BPS-17	1	1	546,000		759,000
S102 Stenographer BPS-16	1	1	461,000		726,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,088,000</u></b>	<b><u>1,609,000</u></b>	<b><u>1,658,000</u></b>
S042 Senior Clerk BPS-14	1	1	330,000		510,000
J016 Junior Clerk BPS-11	1	1	221,000		342,000
P057 Process Server BPS-02	1	1	189,000		286,000
N004 Naib Qasid BPS-02	1	1	198,000		292,000
C061 Chowkidar BPS-02	1	1	150,000		228,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,121,000</u></b>	<b><u>6,037,000</u></b>	<b><u>6,225,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,121,000</u></b>	<b><u>6,037,000</u></b>	<b><u>6,225,000</u></b>
A01202 House Rent Allowance			221,000	151,000	257,000
A01203 Conveyance Allowance			247,000	218,000	193,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120K Special Judicial Allowance			775,000	3,756,000	3,677,000
A0120M Car Allowance			1,000	35,000	60,000
A01217 Medical Allowance			130,000	130,000	134,000
A0122M Ad-hoc Relief Allowance - 2016			131,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			210,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			210,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			169,000	0	0
A0124C Disparity Reduction Allowance			231,000	33,000	0
A0124F Ad-hoc Relief Allowance - 2021			210,000	0	0
A0124R Ad-hoc Relief Allowance 2022				294,000	359,000
A0122S Utility Allowance			1,018,000	860,000	1,032,000
A0120Q Fixed Daily Allowance			0	0	1,000
A01248 Judicial Allowance			560,000	552,000	504,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>214,000</u></b>	<b><u>251,000</u></b>	<b><u>295,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>12,000</u></b>	<b><u>6,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			10,000	4,000	11,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>41,000</u></b>	<b><u>61,000</u></b>	<b><u>61,000</u></b>
A03303 Electricity			40,000	60,000	60,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>82,000</u></b>	<b><u>99,000</u></b>	<b><u>106,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>82,000</u></b>	<b><u>99,000</u></b>	<b><u>106,000</u></b>
002 Gazetted			58,000	75,000	75,000
003 Non-Gazetted			24,000	24,000	31,000
<b>A039 TOTAL GENERAL</b>			<b><u>79,000</u></b>	<b><u>85,000</u></b>	<b><u>114,000</u></b>
A03901 Stationery			22,000	22,000	44,000
A03905 Newspapers, Periodicals and Books			26,000	26,000	26,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>37,000</u></b>	<b><u>44,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	37,000	44,000
<b>GRAND TOTAL</b>			<b><u>6,430,000</u></b>	<b><u>9,351,000</u></b>	<b><u>9,663,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>SJ0264 CIVIL JUDGE BALOCH SUDHNOTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>7,661,000</u></b>	<b><u>11,308,000</u></b>	<b><u>11,241,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>2,528,000</u></b>	<b><u>3,596,000</u></b>	<b><u>3,539,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>888,000</u></b>	<b><u>1,417,000</u></b>	<b><u>1,328,000</u></b>
C065 Civil Judge	BPS-17	1	615,000		602,000
S102 Stenographer	BPS-16	1	273,000		726,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,640,000</u></b>	<b><u>2,179,000</u></b>	<b><u>2,211,000</u></b>
S042 Senior Clerk	BPS-14	1	330,000		458,000
J016 Junior Clerk	BPS-11	1	502,000		751,000
J018 Junior Clerk/Typist	BPS-07	1	132,000		0
P057 Process Server	BPS-02	2	439,000		646,000
N004 Naib Qasid	BPS-01	2	237,000		356,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,133,000</u></b>	<b><u>7,712,000</u></b>	<b><u>7,702,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,653,000</u></b>	<b><u>7,152,000</u></b>	<b><u>7,102,000</u></b>
A01202 House Rent Allowance			234,000	247,000	219,000
A01203 Conveyance Allowance			272,000	297,000	236,000
A01207 Washing Allowance			4,000	4,000	7,000
A01208 Dress Allowance			4,000	4,000	7,000
A0120K Special Judicial Allowance			725,000	4,365,000	4,074,000
A0120M Car Allowance			1,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	2,000
A01217 Medical Allowance			170,000	171,000	170,000
A0122M Ad-hoc Relief Allowance - 2016			156,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			253,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			253,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			217,000	0	0
A0124C Disparity Reduction Allowance			261,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			253,000	0	0
A0124R Ad-hoc Relief Allowance 2022				354,000	427,000
A0122S Utility Allowance			1,222,000	1,035,000	1,272,000
A0120Q Fixed Daily Allowance			1,000	1,000	4,000
A01248 Judicial Allowance			626,000	672,000	624,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>480,000</u></b>	<b><u>560,000</u></b>	<b><u>600,000</u></b>
A01277 Contingent Paid Staff		(02)	480,000	560,000	600,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>232,000</u></b>	<b><u>312,000</u></b>	<b><u>354,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>14,000</u></b>
A03201	Postage & Telegraph		2,000	2,000	3,000
A03202	Telephone & Trunk Call		10,000	10,000	11,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>116,000</u></b>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		40,000	40,000	100,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>82,000</u></b>	<b><u>162,000</u></b>	<b><u>106,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>82,000</u></b>	<b><u>162,000</u></b>	<b><u>106,000</u></b>
002	Gazetted		58,000	138,000	75,000
003	Non-Gazetted		24,000	24,000	31,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>118,000</u></b>
A03901	Stationery		22,000	22,000	44,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
<b>A03970</b>	<b>Others</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>44,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		31,000	31,000	44,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>60,000</u></b>
A13101	Machinery/Equipment		30,000	30,000	60,000
<b>GRAND TOTAL</b>			<b><u>7,923,000</u></b>	<b><u>11,650,000</u></b>	<b><u>11,655,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0016 CIVIL JUDGE KOTLI COURT NO. 1</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>7,251,000</u></b>	<b><u>10,413,000</u></b>	<b><u>11,233,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>2,439,000</u></b>	<b><u>3,441,000</u></b>	<b><u>3,902,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>855,000</u></b>	<b><u>1,308,000</u></b>	<b><u>1,485,000</u></b>
C065 Civil Judge	BPS-17	1	1	546,000	759,000
S102 Stenographer	BPS-16	1	1	309,000	726,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,584,000</u></b>	<b><u>2,133,000</u></b>	<b><u>2,417,000</u></b>
S042 Senior Clerk	BPS-14	1	1	330,000	552,000
J016 Junior Clerk	BPS-11	2	2	450,000	836,000
P057 Process Server	BPS-02	3	3	574,000	857,000
N004 Naib Qasid	BPS-02	1	1	230,000	172,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,812,000</u></b>	<b><u>6,972,000</u></b>	<b><u>7,331,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,812,000</u></b>	<b><u>6,972,000</u></b>	<b><u>7,331,000</u></b>
A01202 House Rent Allowance			285,000	361,000	239,000
A01203 Conveyance Allowance			308,000	300,000	248,000
A01207 Washing Allowance			7,000	6,000	7,000
A01208 Dress Allowance			7,000	6,000	7,000
A0120K Special Judicial Allowance			725,000	4,195,000	4,225,000
A0120M Car Allowance			1,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	5,000
A01217 Medical Allowance			186,000	163,000	166,000
A0122M Ad-hoc Relief Allowance - 2016			158,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			244,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			244,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			210,000	0	0
A0124C Disparity Reduction Allowance			291,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			244,000	0	0
A0124R Ad-hoc Relief Allowance 2022				335,000	402,000
A0122S Utility Allowance			1,272,000	963,000	1,344,000
A0120Q Fixed Daily Allowance			4,000	3,000	4,000
A01248 Judicial Allowance			624,000	638,000	624,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>205,000</u></b>	<b><u>205,000</u></b>	<b><u>330,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>12,000</u></b>	<b><u>7,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			10,000	5,000	11,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>116,000</u></b>
A03302 Water			14,000	14,000	15,000
A03303 Electricity			40,000	40,000	100,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>106,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>106,000</u></b>
002 Gazetted			58,000	58,000	75,000
003 Non-Gazetted			24,000	24,000	31,000
<b>A039 TOTAL GENERAL</b>			<b><u>56,000</u></b>	<b><u>61,000</u></b>	<b><u>94,000</u></b>
A03901 Stationery			25,000	30,000	50,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>44,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	31,000	44,000
<b>GRAND TOTAL</b>			<b><u>7,456,000</u></b>	<b><u>10,618,000</u></b>	<b><u>11,563,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0017 CIVIL JUDGE KOTLI COURT NO. 2</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,845,000</u></b>	<b><u>8,753,000</u></b>	<b><u>9,323,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,889,000</u></b>	<b><u>2,964,000</u></b>	<b><u>3,143,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>697,000</u></b>	<b><u>1,163,000</u></b>	<b><u>1,305,000</u></b>
C065 Civil Judge	BPS-17	1	406,000		846,000
S102 Stenographer	BPS-16	1	291,000		459,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,192,000</u></b>	<b><u>1,801,000</u></b>	<b><u>1,838,000</u></b>
S042 Senior Clerk	BPS-14	1	400,000		615,000
J016 Junior Clerk	BPS-11	2	492,000		762,000
P057 Process Server	BPS-02	1	150,000		233,000
N004 Naib Qasid	BPS-02	1	150,000		228,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,956,000</u></b>	<b><u>5,789,000</u></b>	<b><u>6,180,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,956,000</u></b>	<b><u>5,789,000</u></b>	<b><u>6,180,000</u></b>
A01202 House Rent Allowance			228,000	301,000	257,000
A01203 Conveyance Allowance			215,000	260,000	206,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120K Special Judicial Allowance			547,000	3,364,000	3,400,000
A0120M Car Allowance			60,000	15,000	60,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	0
A01217 Medical Allowance			146,000	141,000	141,000
A0122M Ad-hoc Relief Allowance - 2016			130,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			189,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			189,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			161,000	0	0
A0124C Disparity Reduction Allowance			282,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			189,000	0	0
A0124R Ad-hoc Relief Allowance 2022				286,000	583,000
A0122S Utility Allowance			1,006,000	869,000	996,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01248 Judicial Allowance			604,000	542,000	528,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>184,000</u></b>	<b><u>187,000</u></b>	<b><u>223,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			10,000	10,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>43,000</u></b>	<b><u>3,000</u></b>	<b><u>51,000</u></b>
A03302 Water			14,000	2,000	15,000
A03303 Electricity			28,000	0	35,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>77,000</u></b>	<b><u>120,000</u></b>	<b><u>100,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>77,000</u></b>	<b><u>120,000</u></b>	<b><u>100,000</u></b>
002 Gazetted			58,000	101,000	75,000
003 Non-Gazetted			19,000	19,000	25,000
<b>A039 TOTAL GENERAL</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>58,000</u></b>
A03901 Stationery			6,000	6,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03970 Others			38,000	38,000	38,000
<b>GRAND TOTAL</b>			<b><u>6,029,000</u></b>	<b><u>8,940,000</u></b>	<b><u>9,546,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0018 CIVIL JUDGE CHARHOI KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>8,602,000</u></b>	<b><u>12,835,000</u></b>	<b><u>13,482,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,929,000</u></b>	<b><u>4,191,000</u></b>	<b><u>4,584,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,007,000</u></b>	<b><u>1,388,000</u></b>	<b><u>1,669,000</u></b>
C065 Civil Judge BPS-17	1	1	546,000		964,000
S102 Stenographer BPS-16	1	1	461,000		705,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>1,922,000</u></b>	<b><u>2,803,000</u></b>	<b><u>2,915,000</u></b>
S042 Senior Clerk BPS-14	2	2	645,000		958,000
J016 Junior Clerk BPS-11	2	2	439,000		683,000
P057 Process Server BPS-02	4	4	685,000		1,041,000
N004 Naib Qasid BPS-01	1	1	153,000		233,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,673,000</u></b>	<b><u>8,644,000</u></b>	<b><u>8,898,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,673,000</u></b>	<b><u>8,644,000</u></b>	<b><u>8,898,000</u></b>
A01202 House Rent Allowance			302,000	292,000	281,000
A01203 Conveyance Allowance			364,000	364,000	304,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120K Special Judicial Allowance			725,000	5,296,000	4,993,000
A0120M Car Allowance			1,000	0	60,000
A01217 Medical Allowance			206,000	232,000	202,000
A0122M Ad-hoc Relief Allowance - 2016			191,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			293,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			293,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			253,000	0	0
A0124C Disparity Reduction Allowance			396,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			293,000	0	0
A0124R Ad-hoc Relief Allowance 2022				415,000	851,000
A0122S Utility Allowance			1,536,000	1,245,000	1,440,000
A0120Q Fixed Daily Allowance			4,000	4,000	5,000
A01248 Judicial Allowance			798,000	778,000	744,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>607,000</u></b>	<b><u>887,000</u></b>	<b><u>692,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			10,000	10,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>56,000</u></b>	<b><u>392,000</u></b>	<b><u>77,000</u></b>
A03302 Water			14,000	0	15,000
A03303 Electricity			40,000	390,000	60,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>375,000</u></b>	<b><u>339,000</u></b>	<b><u>375,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			375,000	339,000	375,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>82,000</u></b>	<b><u>62,000</u></b>	<b><u>106,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>82,000</u></b>	<b><u>62,000</u></b>	<b><u>106,000</u></b>
002 Gazetted			58,000	38,000	75,000
003 Non-Gazetted			24,000	24,000	31,000
<b>A039 TOTAL GENERAL</b>			<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>120,000</u></b>
A03901 Stationery			25,000	25,000	50,000
A03905 Newspapers, Periodicals and Books			26,000	26,000	26,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>44,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	31,000	44,000
<b>GRAND TOTAL</b>			<b><u>9,209,000</u></b>	<b><u>13,722,000</u></b>	<b><u>14,174,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0015 CIVIL JUDGE SENSAH</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>8,342,000</u></b>	<b><u>12,196,000</u></b>	<b><u>14,296,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,827,000</u></b>	<b><u>4,190,000</u></b>	<b><u>4,874,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>660,000</u></b>	<b><u>1,191,000</u></b>	<b><u>1,762,000</u></b>
C065 Civil Judge	BPS-17	1	406,000		913,000
S102 Stenographer	BPS-16	1	254,000		849,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>2,167,000</u></b>	<b><u>2,999,000</u></b>	<b><u>3,112,000</u></b>
S042 Senior Clerk	BPS-14	1	330,000		531,000
J016 Junior Clerk	BPS-11	2	669,000		1,088,000
T034 Typist	BPS-05	1	198,000		0
P057 Process Server	BPS-02	4	707,000		1,096,000
N004 Naib Qasid	BPS-02	1	263,000		397,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,515,000</u></b>	<b><u>8,006,000</u></b>	<b><u>9,422,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,275,000</u></b>	<b><u>8,003,000</u></b>	<b><u>9,122,000</u></b>
A01202 House Rent Allowance			282,000	220,000	299,000
A01203 Conveyance Allowance			333,000	340,000	304,000
A01207 Washing Allowance			7,000	7,000	9,000
A01208 Dress Allowance			11,000	7,000	9,000
A0120K Special Judicial Allowance			567,000	4,875,000	5,293,000
A0120M Car Allowance			1,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	5,000
A01217 Medical Allowance			217,000	200,000	206,000
A0122M Ad-hoc Relief Allowance - 2016			190,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			283,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			283,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			256,000	0	0
A0124C Disparity Reduction Allowance			347,000	2,000	0
A0124F Ad-hoc Relief Allowance - 2021			283,000	0	0
A0124R Ad-hoc Relief Allowance 2022				408,000	556,000
A0122S Utility Allowance			1,432,000	1,220,000	1,632,000
A0120Q Fixed Daily Allowance			2,000	2,000	5,000
A01248 Judicial Allowance			779,000	720,000	744,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>240,000</u></b>	<b><u>3,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	3,000	300,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>228,000</u></b>	<b><u>465,000</u></b>	<b><u>350,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>14,000</u></b>
A03201	Postage & Telegraph		2,000	2,000	3,000
A03202	Telephone & Trunk Call		10,000	10,000	11,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>116,000</u></b>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		40,000	40,000	100,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>82,000</u></b>	<b><u>202,000</u></b>	<b><u>106,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>82,000</u></b>	<b><u>202,000</u></b>	<b><u>106,000</u></b>
002	Gazetted		58,000	148,000	75,000
003	Non-Gazetted		24,000	54,000	31,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>79,000</u></b>	<b><u>196,000</u></b>	<b><u>114,000</u></b>
A03901	Stationery		22,000	39,000	44,000
A03905	Newspapers, Periodicals and Books		26,000	26,000	26,000
<b>A03970</b>	<b>Others</b>		<b><u>31,000</u></b>	<b><u>131,000</u></b>	<b><u>44,000</u></b>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		31,000	131,000	44,000
<b>GRAND TOTAL</b>			<b><u>8,570,000</u></b>	<b><u>12,661,000</u></b>	<b><u>14,646,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0539 CIVIL JUDGE KHUIRATTA</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,607,000</u></b>	<b><u>9,605,000</u></b>	<b><u>12,719,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,264,000</u></b>	<b><u>3,226,000</u></b>	<b><u>3,483,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,117,000</u></b>	<b><u>1,569,000</u></b>	<b><u>1,786,000</u></b>
C065 Civil Judge	BPS-17	1	1	753,000	1,219,000
S102 Stenographer	BPS-16	1	1	364,000	567,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,147,000</u></b>	<b><u>1,657,000</u></b>
S042 Senior Clerk	BPS-14	1	1	330,000	510,000
J016 Junior Clerk	BPS-11	1	1	219,000	342,000
P057 Process Server	BPS-01	3	3	480,000	644,000
N004 Naib Qasid	BPS-01	1	1	118,000	201,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,343,000</u></b>	<b><u>6,379,000</u></b>	<b><u>9,236,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,343,000</u></b>	<b><u>6,379,000</u></b>	<b><u>9,236,000</u></b>
A01202 House Rent Allowance			216,000	223,000	215,000
A01203 Conveyance Allowance			214,000	274,000	214,000
A01207 Washing Allowance			7,000	7,000	5,000
A01208 Dress Allowance			7,000	7,000	5,000
A0120K Special Judicial Allowance			811,000	3,906,000	6,343,000
A0120M Car Allowance			1,000	0	60,000
A01217 Medical Allowance			152,000	148,000	148,000
A0122M Ad-hoc Relief Allowance - 2016			141,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			226,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			226,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			182,000	0	0
A0124C Disparity Reduction Allowance			250,000	4,000	0
A0124F Ad-hoc Relief Allowance - 2021			226,000	0	0
A0124R Ad-hoc Relief Allowance 2022				316,000	646,000
A0122S Utility Allowance			1,128,000	940,000	1,044,000
A0120Q Fixed Daily Allowance			4,000	2,000	4,000
A01248 Judicial Allowance			552,000	552,000	552,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>917,000</u></b>	<b><u>913,000</u></b>	<b><u>990,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>12,000</u></b>	<b><u>8,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			10,000	6,000	11,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>66,000</u></b>
A03302 Water			14,000	14,000	15,000
A03303 Electricity			30,000	30,000	50,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>743,000</u></b>	<b><u>743,000</u></b>	<b><u>743,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			743,000	743,000	743,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>97,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>97,000</u></b>
002 Gazetted			58,000	58,000	75,000
003 Non-Gazetted			17,000	17,000	22,000
<b>A039 TOTAL GENERAL</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>70,000</u></b>
A03901 Stationery			18,000	18,000	36,000
<b>A03970 Others</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>34,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			24,000	24,000	34,000
<b>GRAND TOTAL</b>			<b><u>7,524,000</u></b>	<b><u>10,518,000</u></b>	<b><u>13,709,000</u></b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0019 CIVIL JUDGE FATHAPUR THAKYALA</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>7,910,000</u></b>	<b><u>12,074,000</u></b>	<b><u>16,899,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>2,733,000</u></b>	<b><u>4,073,000</u></b>	<b><u>4,151,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,007,000</u></b>	<b><u>1,528,000</u></b>	<b><u>1,690,000</u></b>
C065 Civil Judge BPS-17	1	1	546,000		964,000
S102 Stenographer BPS-16	1	1	461,000		726,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>1,726,000</u></b>	<b><u>2,545,000</u></b>	<b><u>2,461,000</u></b>
S042 Senior Clerk BPS-14	1	1	300,000		531,000
J016 Junior Clerk BPS-11	1	1	350,000		668,000
T034 Typist BPS-05	1	1	190,000		0
P057 Process Server BPS-02	4	4	686,000		872,000
N004 Naib Qasid BPS-01	1	1	200,000		390,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,177,000</u></b>	<b><u>8,001,000</u></b>	<b><u>12,748,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,937,000</u></b>	<b><u>7,721,000</u></b>	<b><u>12,448,000</u></b>
A01202 House Rent Allowance			277,000	293,000	280,000
A01203 Conveyance Allowance			270,000	260,000	270,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120K Special Judicial Allowance			725,000	4,615,000	8,769,000
A0120M Car Allowance			60,000	25,000	60,000
A01211 Hill Allowance (Personal Allowance)			2,000	10,000	7,000
A01217 Medical Allowance			188,000	188,000	188,000
A0122M Ad-hoc Relief Allowance - 2016			175,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			273,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			273,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			233,000	0	0
A0124C Disparity Reduction Allowance			353,000	5,000	0
A0124F Ad-hoc Relief Allowance - 2021			273,000	0	0
A0124R Ad-hoc Relief Allowance 2022				391,000	799,000
A0122S Utility Allowance			1,392,000	1,160,000	1,380,000
A0120Q Fixed Daily Allowance			5,000	0	5,000
A01248 Judicial Allowance			420,000	756,000	672,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>240,000</u></b>	<b><u>280,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>228,000</u></b>	<b><u>231,000</u></b>	<b><u>310,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>12,000</u></b>	<b><u>32,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			10,000	30,000	11,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>55,000</u></b>	<b><u>54,000</u></b>	<b><u>76,000</u></b>
A03302 Water			14,000	14,000	15,000
A03303 Electricity			40,000	40,000	60,000
A03304 Hot & Cold Weather Charges			1,000	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>82,000</u></b>	<b><u>62,000</u></b>	<b><u>106,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>82,000</u></b>	<b><u>62,000</u></b>	<b><u>106,000</u></b>
002 Gazetted			58,000	48,000	75,000
003 Non-Gazetted			24,000	14,000	31,000
<b>A039 TOTAL GENERAL</b>			<b><u>79,000</u></b>	<b><u>83,000</u></b>	<b><u>114,000</u></b>
A03901 Stationery			22,000	22,000	44,000
A03905 Newspapers, Periodicals and Books			26,000	26,000	26,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>35,000</u></b>	<b><u>44,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	35,000	44,000
<b>GRAND TOTAL</b>			<b><u>8,138,000</u></b>	<b><u>12,305,000</u></b>	<b><u>17,209,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0014 CIVIL JUDGE MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,847,000</u></b>	<b><u>8,624,000</u></b>	<b><u>9,649,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,289,000</u></b>	<b><u>2,795,000</u></b>	<b><u>3,075,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,035,000</u></b>	<b><u>1,066,000</u></b>	<b><u>1,344,000</u></b>
C065 Civil Judge	BPS-17	1	546,000		618,000
S102 Stenographer	BPS-16	1	489,000		726,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,254,000</u></b>	<b><u>1,729,000</u></b>	<b><u>1,731,000</u></b>
S042 Senior Clerk	BPS-14	1	259,000		406,000
J016 Junior Clerk	BPS-11	1	219,000		295,000
P057 Process Server	BPS-02	3	591,000		859,000
N004 Naib Qasid	BPS-02	1	185,000		171,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,558,000</u></b>	<b><u>5,829,000</u></b>	<b><u>6,574,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,558,000</u></b>	<b><u>5,829,000</u></b>	<b><u>6,574,000</u></b>
A01202 House Rent Allowance			331,000	306,000	331,000
A01203 Conveyance Allowance			214,000	256,000	214,000
A01207 Washing Allowance			7,000	2,000	7,000
A01208 Dress Allowance			7,000	2,000	7,000
A0120K Special Judicial Allowance			582,000	2,521,000	3,804,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			152,000	142,000	152,000
A0122M Ad-hoc Relief Allowance - 2016			159,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			229,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			229,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			188,000	0	0
A0124C Disparity Reduction Allowance			410,000	7,000	0
A0124F Ad-hoc Relief Allowance - 2021			229,000	0	0
A0124R Ad-hoc Relief Allowance 2022				274,000	363,000
A0122S Utility Allowance			1,080,000	846,000	1,080,000
A0120Q Fixed Daily Allowance			4,000	3,000	4,000
A01248 Judicial Allowance			677,000	1,470,000	552,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>750,000</u></b>	<b><u>100,000</u></b>	<b><u>439,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>12,000</u></b>	<b><u>7,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			10,000	5,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>195,000</u></b>	<b><u>1,000</u></b>	<b><u>216,000</u></b>
A03302 Water			14,000	0	15,000
A03303 Electricity			180,000	0	200,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>398,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
A03402 Rent for Office Buildings (Non Transferable)			398,000	0	0
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>89,000</u></b>	<b><u>11,000</u></b>	<b><u>115,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>89,000</u></b>	<b><u>11,000</u></b>	<b><u>115,000</u></b>
002 Gazetted			58,000	0	75,000
003 Non-Gazetted			31,000	11,000	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>56,000</u></b>	<b><u>81,000</u></b>	<b><u>94,000</u></b>
A03901 Stationery			25,000	40,000	50,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>41,000</u></b>	<b><u>44,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	41,000	44,000
<b>GRAND TOTAL</b>			<b><u>7,597,000</u></b>	<b><u>8,724,000</u></b>	<b><u>10,088,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03</b>	<b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>				
<b>031</b>	<b>LAW COURTS</b>				
<b>0311</b>	<b>LAW COURTS</b>				
<b>031101</b>	<b>COURTS/JUSTICE</b>				
<b>MJ0432</b>	<b>CIVIL JUDGE COURT No. 2 MIRPUR</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>5,572,000</b>	<b>7,638,000</b>	<b>8,903,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b>1,797,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b>774,000</b>
C065	Civil Judge	BPS-17	1	1	546,000
S102	Stenographer	BPS-16	1	1	228,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b>1,023,000</b>
S042	Senior Clerk	BPS-14	2	2	547,000
J016	Junior Clerk	BPS-11	1	1	219,000
D003	Dak Runner	BPS-01	1	1	118,000
N004	Naib Qasid	BPS-01	1	1	139,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>3,775,000</b>	<b>5,087,000</b>	<b>6,080,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>3,775,000</b>	<b>5,087,000</b>	<b>6,080,000</b>
A01202	House Rent Allowance		266,000	262,000	315,000
A01203	Conveyance Allowance		218,000	211,000	146,000
A01207	Washing Allowance		0	0	4,000
A01208	Dress Allowance		4,000	0	4,000
A0120K	Special Judicial Allowance		762,000	2,352,000	3,410,000
A0120M	Car Allowance		60,000	0	120,000
A01217	Medical Allowance		119,000	115,000	130,000
A0122M	Ad-hoc Relief Allowance - 2016		102,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		180,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		180,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		149,000	0	0
A0124C	Disparity Reduction Allowance		187,000	107,000	0
A0124F	Ad-hoc Relief Allowance - 2021		180,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			230,000	331,000
A0122S	Utility Allowance		888,000	740,000	1,056,000
A01248	Judicial Allowance		480,000	1,070,000	564,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>292,000</b>	<b>304,000</b>	<b>398,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>12,000</b>	<b>16,000</b>	<b>14,000</b>
A03201	Postage & Telegraph		2,000	2,000	3,000
A03202	Telephone & Trunk Call		10,000	14,000	11,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>39,000</b>	<b>7,000</b>	<b>76,000</b>
A03302	Water		14,000	2,000	15,000
A03303	Electricity		24,000	4,000	60,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>93,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			93,000	93,000	93,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>89,000</u></b>	<b><u>119,000</u></b>	<b><u>115,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>89,000</u></b>	<b><u>119,000</u></b>	<b><u>115,000</u></b>
002 Gazetted			58,000	88,000	75,000
003 Non-Gazetted			31,000	31,000	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>59,000</u></b>	<b><u>69,000</u></b>	<b><u>100,000</u></b>
A03901 Stationery			28,000	38,000	56,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>44,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	31,000	44,000
<b>GRAND TOTAL</b>			<b><u>5,864,000</u></b>	<b><u>7,942,000</u></b>	<b><u>9,301,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0015 CIVIL JUDGE DUDYAL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>8,309,000</u></b>	<b><u>11,187,000</u></b>	<b><u>13,123,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>3,016,000</u></b>	<b><u>3,847,000</u></b>	<b><u>4,442,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>962,000</u></b>	<b><u>977,000</u></b>	<b><u>1,363,000</u></b>
C065 Civil Judge	BPS-17	1	544,000		741,000
S102 Stenographer	BPS-16	1	418,000		622,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>2,054,000</u></b>	<b><u>2,870,000</u></b>	<b><u>3,079,000</u></b>
S042 Senior Clerk	BPS-14	1	302,000		549,000
J016 Junior Clerk	BPS-11	3	758,000		1,025,000
P057 Process Server	BPS-02	4	876,000		1,323,000
N004 Naib Qasid	BPS-02	1	118,000		182,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,293,000</u></b>	<b><u>7,340,000</u></b>	<b><u>8,681,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,293,000</u></b>	<b><u>7,340,000</u></b>	<b><u>8,681,000</u></b>
A01202 House Rent Allowance			236,000	242,000	330,000
A01203 Conveyance Allowance			364,000	334,000	304,000
A01207 Washing Allowance			7,000	0	9,000
A01208 Dress Allowance			7,000	0	9,000
A0120K Special Judicial Allowance			588,000	3,315,000	4,849,000
A0120M Car Allowance			60,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			7,000	8,000	7,000
A01217 Medical Allowance			202,000	192,000	207,000
A0122M Ad-hoc Relief Allowance - 2016			198,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			302,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			302,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			263,000	0	0
A0124C Disparity Reduction Allowance			357,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			302,000	0	0
A0124R Ad-hoc Relief Allowance 2022				379,000	633,000
A0122S Utility Allowance			1,350,000	1,130,000	1,524,000
A0120Q Fixed Daily Allowance			4,000	4,000	5,000
A01248 Judicial Allowance			744,000	1,736,000	744,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>304,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			10,000	10,000	11,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>66,000</u></b>
A03302 Water			14,000	14,000	15,000
A03303 Electricity			18,000	18,000	50,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>106,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>106,000</u></b>
002 Gazetted			58,000	58,000	75,000
003 Non-Gazetted			24,000	24,000	31,000
<b>A039 TOTAL GENERAL</b>			<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>118,000</u></b>
A03901 Stationery			22,000	22,000	44,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>44,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	31,000	44,000
<b>GRAND TOTAL</b>			<b><u>8,519,000</u></b>	<b><u>11,397,000</u></b>	<b><u>13,427,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BB0011 CIVIL JUDGE BARNALA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>7,906,000</u></b>	<b><u>11,005,000</u></b>	<b><u>13,603,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,694,000</u></b>	<b><u>3,700,000</u></b>	<b><u>4,773,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>834,000</u></b>	<b><u>1,202,000</u></b>	<b><u>1,528,000</u></b>
C065 Civil Judge	BPS-17	1	1	489,000	823,000
S102 Stenographer	BPS-16	1	1	345,000	705,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>1,860,000</u></b>	<b><u>2,498,000</u></b>	<b><u>3,245,000</u></b>
S042 Senior Clerk	BPS-14	2	2	616,000	979,000
J016 Junior Clerk	BPS-11	2	2	513,000	778,000
P057 Process Server	BPS-02	4	4	602,000	1,127,000
N004 Naib Qasid	BPS-02	1	1	129,000	361,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,212,000</u></b>	<b><u>7,305,000</u></b>	<b><u>8,830,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,212,000</u></b>	<b><u>7,305,000</u></b>	<b><u>8,830,000</u></b>
A01202 House Rent Allowance			265,000	207,000	282,000
A01203 Conveyance Allowance			364,000	346,000	304,000
A01207 Washing Allowance			4,000	2,000	9,000
A01208 Dress Allowance			4,000	2,000	9,000
A0120K Special Judicial Allowance			595,000	3,547,000	5,145,000
A0120M Car Allowance			1,000	0	60,000
A01217 Medical Allowance			202,000	191,000	207,000
A0122M Ad-hoc Relief Allowance - 2016			161,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			269,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			269,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			236,000	0	0
A0124C Disparity Reduction Allowance			361,000	35,000	0
A0124F Ad-hoc Relief Allowance - 2021			269,000	0	0
A0124R Ad-hoc Relief Allowance 2022				370,000	541,000
A0122S Utility Allowance			1,464,000	1,150,000	1,524,000
A0120Q Fixed Daily Allowance			4,000	2,000	5,000
A01248 Judicial Allowance			744,000	1,453,000	744,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>236,000</u></b>	<b><u>279,000</u></b>	<b><u>361,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>14,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			10,000	10,000	11,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>117,000</u></b>
A03302 Water			14,000	14,000	15,000
A03303 Electricity			40,000	40,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>82,000</u></b>	<b><u>125,000</u></b>	<b><u>106,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>82,000</u></b>	<b><u>125,000</u></b>	<b><u>106,000</u></b>
002 Gazetted			58,000	46,000	75,000
003 Non-Gazetted			24,000	79,000	31,000
<b>A039 TOTAL GENERAL</b>			<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>124,000</u></b>
A03901 Stationery			25,000	25,000	50,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>44,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	31,000	44,000
<b>GRAND TOTAL</b>			<b><u>8,142,000</u></b>	<b><u>11,284,000</u></b>	<b><u>13,964,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BB0010 CIVIL JUDGE SAMANI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>7,439,000</b>	<b>10,898,000</b>	<b>12,019,000</b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b>2,470,000</b>	<b>3,681,000</b>	<b>4,002,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>871,000</b>	<b>1,488,000</b>	<b>1,549,000</b>
C065 Civil Judge	BPS-17	1	410,000		823,000
S102 Stenographer	BPS-16	1	461,000		726,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b>1,599,000</b>	<b>2,193,000</b>	<b>2,453,000</b>
S042 Senior Clerk	BPS-14	1	316,000		490,000
J016 Junior Clerk	BPS-11	2	502,000		778,000
P057 Process Server	BPS-02	3	588,000		893,000
N004 Naib Qasid	BPS-02	1	193,000		292,000
<b>A012 TOTAL ALLOWANCES</b>			<b>4,969,000</b>	<b>7,217,000</b>	<b>8,017,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>4,729,000</b>	<b>6,937,000</b>	<b>7,717,000</b>
A01202 House Rent Allowance			245,000	265,000	291,000
A01203 Conveyance Allowance			308,000	269,000	248,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			567,000	3,289,000	4,488,000
A0120M Car Allowance			60,000	25,000	60,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	5,000
A01217 Medical Allowance			170,000	158,000	233,000
A0122M Ad-hoc Relief Allowance - 2016			166,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			247,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			247,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			212,000	0	0
A0124C Disparity Reduction Allowance			325,000	27,000	0
A0124F Ad-hoc Relief Allowance - 2021			247,000	0	0
A0124R Ad-hoc Relief Allowance 2022				355,000	476,000
A0122S Utility Allowance			1,246,000	965,000	1,284,000
A0120Q Fixed Daily Allowance			4,000	2,000	4,000
A01248 Judicial Allowance			680,000	1,576,000	624,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b>240,000</b>	<b>280,000</b>	<b>300,000</b>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>363,000</b>	<b>363,000</b>	<b>485,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>12,000</b>	<b>2,000</b>	<b>14,000</b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			10,000	0	11,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>116,000</u></b>
A03302 Water			14,000	14,000	15,000
A03303 Electricity			40,000	40,000	100,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>131,000</u></b>	<b><u>131,000</u></b>	<b><u>131,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			131,000	131,000	131,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>106,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>106,000</u></b>
002 Gazetted			58,000	58,000	75,000
003 Non-Gazetted			24,000	24,000	31,000
<b>A039 TOTAL GENERAL</b>			<b><u>83,000</u></b>	<b><u>93,000</u></b>	<b><u>118,000</u></b>
A03901 Stationery			22,000	22,000	44,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
<b>A03970 Others</b>			<b><u>31,000</u></b>	<b><u>41,000</u></b>	<b><u>44,000</u></b>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	41,000	44,000
<b>GRAND TOTAL</b>			<b><u>7,802,000</u></b>	<b><u>11,261,000</u></b>	<b><u>12,504,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET				
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES				
			2022-23	2022-23	2023-24				
			Rs.	Rs.	Rs.				
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>									
<b>031 LAW COURTS</b>									
<b>0311 LAW COURTS</b>									
<b>031101 COURTS/JUSTICE</b>									
<b><u>MZ0071 DISTRICT QAZI MUZAFFARABAD</u></b>									
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,710,000</u></b>	<b><u>8,764,000</u></b>	<b><u>9,489,000</u></b>				
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,779,000</u></b>	<b><u>3,385,000</u></b>	<b><u>3,674,000</u></b>				
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,289,000</u></b>	<b><u>2,656,000</u></b>	<b><u>2,924,000</u></b>				
D111 District Qazi			BPS-20	1	1	1,289,000		2,924,000	
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>490,000</u></b>	<b><u>729,000</u></b>	<b><u>750,000</u></b>				
J016 Junior Clerk			BPS-11	1	1	283,000		436,000	
N004 Naib Qasid			BPS-02	1	1	207,000		314,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,931,000</u></b>	<b><u>5,379,000</u></b>	<b><u>5,815,000</u></b>				
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,691,000</u></b>	<b><u>5,099,000</u></b>	<b><u>5,515,000</u></b>				
A01201 Senior Post Allowance				15,000		16,000		16,000	
A01202 House Rent Allowance				248,000		223,000		268,000	
A01203 Conveyance Allowance				56,000		56,000		56,000	
A01207 Washing Allowance				2,000		2,000		2,000	
A01208 Dress Allowance				2,000		2,000		2,000	
A0120K Special Judicial Allowance				1,514,000		3,546,000		3,513,000	
A01217 Medical Allowance				89,000		94,000		94,000	
A0122M Ad-hoc Relief Allowance - 2016				131,000		0		0	
A0122Y Ad-hoc Relief Allowance - 2017				178,000		0		0	
A0123G Ad-hoc Relief Allowance - 2018				178,000		0		0	
A0123P Ad-hoc Relief Allowance - 2019				126,000		0		0	
A0124C Disparity Reduction Allowance				67,000		0		0	
A0124F Ad-hoc Relief Allowance - 2021				178,000		0		0	
A0124R Ad-hoc Relief Allowance 2022						354,000		446,000	
A01224 Entertainment Allowance				7,000		8,000		8,000	
A01228 Orderly Allowance								210,000	
A0122S Utility Allowance				612,000		510,000		612,000	
A01248 Judicial Allowance				288,000		288,000		288,000	
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>240,000</u></b>	<b><u>280,000</u></b>	<b><u>300,000</u></b>				
A01277 Contingent Paid Staff						240,000	(01)	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>308,000</u></b>	<b><u>369,000</u></b>	<b><u>400,000</u></b>				
<b>A032 TOTAL COMMUNICATION</b>			<b><u>7,000</u></b>	<b><u>6,000</u></b>	<b><u>8,000</u></b>				
A03201 Postage & Telegraph				1,000		0		1,000	
A03202 Telephone & Trunk Call				6,000		6,000		7,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>				
A03304 Hot & Cold Weather Charges				1,000		0		1,000	

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>280,000</u></b>	<b><u>343,000</u></b>	<b><u>364,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>90,000</u></b>	<b><u>0</u></b>	<b><u>117,000</u></b>
002 Gazetted			66,000	0	86,000
003 Non-Gazetted			24,000	0	31,000
A03807 POL			190,000	343,000	247,000
<b>A039 TOTAL GENERAL</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>27,000</u></b>
A03901 Stationery			7,000	7,000	14,000
A03902 Printing & Publication			2,000	2,000	2,000
A03970 Others			11,000	11,000	11,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>184,000</u></b>	<b><u>184,000</u></b>	<b><u>239,000</u></b>
A13001 Transport			184,000	184,000	239,000
<b>GRAND TOTAL</b>			<b><u>6,202,000</u></b>	<b><u>9,317,000</u></b>	<b><u>10,128,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0072 ADDITIONAL DISTRICT QAZI MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,049,000</u></b>	<b><u>6,048,000</u></b>	<b><u>6,214,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,546,000</u></b>	<b><u>2,205,000</u></b>	<b><u>2,187,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,181,000</u></b>	<b><u>1,608,000</u></b>	<b><u>1,571,000</u></b>
A017 Additional District Qazi	BPS-19	1	1,181,000		1,571,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>365,000</u></b>	<b><u>597,000</u></b>	<b><u>616,000</u></b>
J016 Junior Clerk	BPS-11	1	219,000		342,000
N004 Naib Qasid	BPS-02	1	146,000		274,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,503,000</u></b>	<b><u>3,843,000</u></b>	<b><u>4,027,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,503,000</u></b>	<b><u>3,843,000</u></b>	<b><u>4,027,000</u></b>
A01202 House Rent Allowance			247,000	217,000	217,000
A01203 Conveyance Allowance			138,000	73,000	56,000
A01207 Washing Allowance			0	0	2,000
A01208 Dress Allowance			0	0	2,000
A0120K Special Judicial Allowance			1,379,000	2,496,000	2,477,000
A0120M Car Allowance			1,000	0	84,000
A01217 Medical Allowance			89,000	84,000	80,000
A0122M Ad-hoc Relief Allowance - 2016			105,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			155,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			155,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			107,000	0	0
A0124C Disparity Reduction Allowance			65,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			155,000	0	0
A0124R Ad-hoc Relief Allowance 2022				225,000	263,000
A01224 Entertainment Allowance			7,000	0	6,000
A0122S Utility Allowance			612,000	460,000	552,000
A01248 Judicial Allowance			288,000	288,000	288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>106,000</u></b>	<b><u>38,000</u></b>	<b><u>139,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>6,000</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>
A03201 Postage & Telegraph			1,000	0	1,000
A03202 Telephone & Trunk Call			5,000	0	6,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>87,000</u></b>	<b><u>10,000</u></b>	<b><u>113,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>87,000</u></b>	<b><u>10,000</u></b>	<b><u>113,000</u></b>
002 Gazetted			58,000	10,000	75,000
003 Non-Gazetted			29,000	0	38,000
<b>A039 TOTAL GENERAL</b>			<b><u>12,000</u></b>	<b><u>27,000</u></b>	<b><u>18,000</u></b>
A03901 Stationery			6,000	21,000	12,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			5,000	5,000	5,000
<b>GRAND TOTAL</b>			<b><u>5,155,000</u></b>	<b><u>6,086,000</u></b>	<b><u>6,353,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MZ0728 ADDITIONAL DISTRICT QAZI PATTIKA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>4,372,000</b>	<b>5,672,000</b>	<b>5,691,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>1,303,000</b>	<b>1,972,000</b>	<b>1,926,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>948,000</b>	<b>1,443,000</b>	<b>1,378,000</b>
A017 Additional District Qazi BPS-19	1	1	948,000		1,378,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>355,000</b>	<b>529,000</b>	<b>548,000</b>
J016 Junior Clerk BPS-11	1	1	219,000		342,000
N004 Naib Qasid BPS-01	1	1	136,000		206,000
<b>A012 TOTAL ALLOWANCES</b>			<b>3,069,000</b>	<b>3,700,000</b>	<b>3,765,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>3,069,000</b>	<b>3,700,000</b>	<b>3,765,000</b>
A01202 House Rent Allowance			145,000	144,000	145,000
A01203 Conveyance Allowance			169,000	140,000	56,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A0120K Special Judicial Allowance			1,164,000	2,402,000	2,347,000
A0120M Car Allowance			1,000	0	72,000
A01217 Medical Allowance			111,000	75,000	65,000
A0122M Ad-hoc Relief Allowance - 2016			82,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			130,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			130,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			92,000	0	0
A0124C Disparity Reduction Allowance			65,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			130,000	0	0
A0124R Ad-hoc Relief Allowance 2022				195,000	230,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			552,000	450,000	552,000
A01248 Judicial Allowance			288,000	288,000	288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>106,000</b>	<b>122,000</b>	<b>139,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>6,000</b>	<b>5,000</b>	<b>7,000</b>
A03201 Postage & Telegraph			1,000	0	1,000
A03202 Telephone & Trunk Call			5,000	5,000	6,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>87,000</b>	<b>82,000</b>	<b>113,000</b>
<b>A03805 Travelling Allowance</b>			<b>87,000</b>	<b>82,000</b>	<b>113,000</b>
002 Gazetted			58,000	73,000	75,000
003 Non-Gazetted			29,000	9,000	38,000
<b>A039 TOTAL GENERAL</b>			<b>12,000</b>	<b>34,000</b>	<b>18,000</b>
A03901 Stationery			6,000	16,000	12,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			5,000	17,000	5,000
<b>GRAND TOTAL</b>			<b>4,478,000</b>	<b>5,794,000</b>	<b>5,830,000</b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HT0155 DISTRICT QAZI JEHLUM VALLEY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>6,054,000</b>	<b>6,958,000</b>	<b>7,165,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>1,941,000</b>	<b>2,461,000</b>	<b>2,514,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>1,551,000</b>	<b>1,951,000</b>	<b>1,992,000</b>
D111 District Qazi	BPS-20	1	1,551,000		1,992,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>390,000</b>	<b>510,000</b>	<b>522,000</b>
J016 Junior Clerk	BPS-11	1	209,000		247,000
N004 Naib Qasid	BPS-02	1	181,000		275,000
<b>A012 TOTAL ALLOWANCES</b>			<b>4,113,000</b>	<b>4,497,000</b>	<b>4,651,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>3,873,000</b>	<b>4,217,000</b>	<b>4,351,000</b>
A01201 Senior Post Allowance			16,000	15,000	16,000
A01202 House Rent Allowance			178,000	197,000	178,000
A01203 Conveyance Allowance			56,000	56,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,651,000	2,825,000	2,800,000
A01216 Qualification Allowance			60,000	0	0
A01217 Medical Allowance			94,000	88,000	89,000
A0122M Ad-hoc Relief Allowance - 2016			126,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			194,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			194,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			132,000	0	0
A0124C Disparity Reduction Allowance			66,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			194,000	0	0
A0124R Ad-hoc Relief Allowance 2022				239,000	301,000
A01224 Entertainment Allowance			8,000	7,000	7,000
A0122S Utility Allowance			612,000	498,000	612,000
A01248 Judicial Allowance			288,000	288,000	288,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b>240,000</b>	<b>280,000</b>	<b>300,000</b>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>307,000</b>	<b>287,000</b>	<b>400,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>7,000</b>	<b>0</b>	<b>8,000</b>
A03201 Postage & Telegraph			1,000	0	1,000
A03202 Telephone & Trunk Call			6,000	0	7,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>280,000</u></b>	<b><u>274,000</u></b>	<b><u>365,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>108,000</u></b>	<b><u>2,000</u></b>	<b><u>141,000</u></b>
002 Gazetted			79,000	0	103,000
003 Non-Gazetted			29,000	2,000	38,000
A03807 POL			172,000	272,000	224,000
<b>A039 TOTAL GENERAL</b>			<b><u>19,000</u></b>	<b><u>13,000</u></b>	<b><u>26,000</u></b>
A03901 Stationery			7,000	7,000	14,000
A03902 Printing & Publication			2,000	0	2,000
A03970 Others			10,000	6,000	10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>167,000</u></b>	<b><u>167,000</u></b>	<b><u>217,000</u></b>
A13001 Transport			167,000	167,000	217,000
<b>GRAND TOTAL</b>			<b><u>6,528,000</u></b>	<b><u>7,412,000</u></b>	<b><u>7,782,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0074 SENIOR TEHSIL QAZI MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,945,000</u></b>	<b><u>5,278,000</u></b>	<b><u>5,355,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,280,000</u></b>	<b><u>1,929,000</u></b>	<b><u>1,973,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>925,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,424,000</u></b>
S073 Senior Tehsil Qazi BPS-18	1	1	925,000		1,424,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>355,000</u></b>	<b><u>529,000</u></b>	<b><u>549,000</u></b>
J016 Junior Clerk BPS-11	1	1	230,000		357,000
N004 Naib Qasid BPS-02	1	1	125,000		192,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,665,000</u></b>	<b><u>3,349,000</u></b>	<b><u>3,382,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,665,000</u></b>	<b><u>3,349,000</u></b>	<b><u>3,382,000</u></b>
A01202 House Rent Allowance			162,000	162,000	163,000
A01203 Conveyance Allowance			128,000	128,000	56,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A0120K Special Judicial Allowance			897,000	2,107,000	2,004,000
A0120M Car Allowance			1,000	0	72,000
A01217 Medical Allowance			66,000	66,000	66,000
A0122M Ad-hoc Relief Allowance - 2016			87,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			128,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			128,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			91,000	0	0
A0124C Disparity Reduction Allowance			65,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			128,000	0	0
A0124R Ad-hoc Relief Allowance 2022				188,000	237,000
A0122S Utility Allowance			492,000	410,000	492,000
A01248 Judicial Allowance			288,000	288,000	288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>69,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	0	1,000
A03202 Telephone & Trunk Call			4,000	0	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>6,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>6,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	6,000	75,000
003 Non-Gazetted			14,000	0	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>62,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	18,000	8,000
A03970 Others			4,000	44,000	4,000
<b>GRAND TOTAL</b>			<b><u>4,031,000</u></b>	<b><u>5,347,000</u></b>	<b><u>5,466,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0075 TEHSIL QAZI COURT NO. 1 MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,306,000</u></b>	<b><u>3,060,000</u></b>	<b><u>3,605,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>707,000</u></b>	<b><u>1,069,000</u></b>	<b><u>1,099,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>571,000</u></b>	<b><u>867,000</u></b>	<b><u>890,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	571,000		890,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>136,000</u></b>	<b><u>202,000</u></b>	<b><u>209,000</u></b>
N004 Naib Qasid BPS-03	1	1	136,000		209,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,599,000</u></b>	<b><u>1,991,000</u></b>	<b><u>2,506,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,599,000</u></b>	<b><u>1,991,000</u></b>	<b><u>2,506,000</u></b>
A01202 House Rent Allowance			104,000	104,000	104,000
A01203 Conveyance Allowance			71,000	81,000	21,000
A0120K Special Judicial Allowance			550,000	1,230,000	1,595,000
A0120M Car Allowance			1,000	0	60,000
A01217 Medical Allowance			40,000	40,000	40,000
A0122M Ad-hoc Relief Allowance - 2016			65,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			71,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			71,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			48,000	0	0
A0124C Disparity Reduction Allowance			27,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			71,000	0	0
A0124R Ad-hoc Relief Allowance 2022				104,000	206,000
A0122S Utility Allowance			288,000	240,000	288,000
A01248 Judicial Allowance			192,000	192,000	192,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>20,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	0	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>0</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>0</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	0	75,000
003 Non-Gazetted			14,000	0	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>18,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	14,000	8,000
A03970 Others			4,000	4,000	4,000
<b>GRAND TOTAL</b>			<b><u>2,392,000</u></b>	<b><u>3,080,000</u></b>	<b><u>3,716,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0076 TEHSIL QAZI COURT NO. 2 MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,257,000</u></b>	<b><u>4,319,000</u></b>	<b><u>3,613,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,056,000</u></b>	<b><u>1,544,000</u></b>	<b><u>1,087,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>571,000</u></b>	<b><u>867,000</u></b>	<b><u>592,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	571,000		592,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>485,000</u></b>	<b><u>677,000</u></b>	<b><u>495,000</u></b>
J016 Junior Clerk BPS-11	1	1	304,000		312,000
N004 Naib Qasid BPS-02	1	1	181,000		183,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,201,000</u></b>	<b><u>2,775,000</u></b>	<b><u>2,526,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,201,000</u></b>	<b><u>2,775,000</u></b>	<b><u>2,526,000</u></b>
A01202 House Rent Allowance			138,000	137,000	137,000
A01203 Conveyance Allowance			116,000	116,000	56,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A0120K Special Judicial Allowance			652,000	1,690,000	1,424,000
A0120M Car Allowance			1,000	0	60,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			69,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			106,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			106,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			83,000	0	0
A0124C Disparity Reduction Allowance			66,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			106,000	0	0
A0124R Ad-hoc Relief Allowance 2022				150,000	91,000
A0122S Utility Allowance			432,000	360,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>20,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	0	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>0</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>0</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	0	75,000
003 Non-Gazetted			14,000	0	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>18,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	14,000	8,000
A03970 Others			4,000	4,000	4,000
<b>GRAND TOTAL</b>			<b><u>3,343,000</u></b>	<b><u>4,339,000</u></b>	<b><u>3,724,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MZ0726 TEHSIL QAZI COURT NO. 3 MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,250,000</u></b>	<b><u>4,097,000</u></b>	<b><u>4,176,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,057,000</u></b>	<b><u>1,393,000</u></b>	<b><u>1,405,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>571,000</u></b>	<b><u>867,000</u></b>	<b><u>890,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	571,000		890,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>486,000</u></b>	<b><u>526,000</u></b>	<b><u>515,000</u></b>
J016 Junior Clerk BPS-11	1	1	219,000		342,000
N004 Naib Qasid BPS-02	1	1	267,000		173,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,193,000</u></b>	<b><u>2,704,000</u></b>	<b><u>2,771,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,193,000</u></b>	<b><u>2,704,000</u></b>	<b><u>2,771,000</u></b>
A01202 House Rent Allowance			139,000	137,000	139,000
A01203 Conveyance Allowance			116,000	116,000	56,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A0120K Special Judicial Allowance			638,000	1,633,000	1,590,000
A0120M Car Allowance			1,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	0
A01217 Medical Allowance			58,000	58,000	60,000
A0122M Ad-hoc Relief Allowance - 2016			72,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			106,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			106,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			83,000	0	0
A0124C Disparity Reduction Allowance			67,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			106,000	0	0
A0124R Ad-hoc Relief Allowance 2022				136,000	166,000
A0122S Utility Allowance			432,000	360,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>10,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	0	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>0</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>0</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	0	75,000
003 Non-Gazetted			14,000	0	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	4,000	4,000
<b>GRAND TOTAL</b>			<b><u>3,336,000</u></b>	<b><u>4,107,000</u></b>	<b><u>4,287,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MZ0734 TEHSIL QAZI WITH COURT NO. 4 TRAFFIC MAGISTRATE MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,000,000</u></b>	<b><u>3,967,000</u></b>	<b><u>4,791,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>890,000</u></b>	<b><u>1,348,000</u></b>	<b><u>1,364,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>544,000</u></b>	<b><u>871,000</u></b>	<b><u>849,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	544,000		849,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>346,000</u></b>	<b><u>477,000</u></b>	<b><u>515,000</u></b>
J016 Junior Clerk BPS-11	1	1	219,000		342,000
N004 Naib Qasid BPS-01	1	1	127,000		173,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,110,000</u></b>	<b><u>2,619,000</u></b>	<b><u>3,427,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,110,000</u></b>	<b><u>2,619,000</u></b>	<b><u>3,427,000</u></b>
A01202 House Rent Allowance			139,000	135,000	139,000
A01203 Conveyance Allowance			110,000	114,000	56,000
A0120K Special Judicial Allowance			638,000	1,555,000	2,256,000
A0120M Car Allowance			1,000	0	60,000
A01217 Medical Allowance			59,000	58,000	59,000
A0122M Ad-hoc Relief Allowance - 2016			65,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			89,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			89,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			67,000	0	0
A0124C Disparity Reduction Allowance			68,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			89,000	0	0
A0124R Ad-hoc Relief Allowance 2022				126,000	161,000
A0122S Utility Allowance			432,000	365,000	432,000
A01248 Judicial Allowance			264,000	266,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>19,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	0	1,000
A03202 Telephone & Trunk Call			4,000	0	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>0</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>0</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	0	75,000
003 Non-Gazetted			14,000	0	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>18,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	9,000	8,000
A03970 Others			4,000	9,000	4,000
<b>GRAND TOTAL</b>			<b><u>3,086,000</u></b>	<b><u>3,986,000</u></b>	<b><u>4,902,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES	
			2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
03	<b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
031	<b>LAW COURTS</b>					
0311	<b>LAW COURTS</b>					
031101	<b>COURTS/JUSTICE</b>					
<b>MZ0679</b>	<b><u>TEHSIL QAZI PATTIKA NASEERABAD</u></b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>3,060,000</u></b>	<b><u>4,045,000</u></b>	<b><u>4,244,000</u></b>	
A011	<b>TOTAL PAY</b>		<b><u>965,000</u></b>	<b><u>1,401,000</u></b>	<b><u>1,428,000</u></b>	
A01101	<b>PAY OF OFFICERS</b>		<b><u>571,000</u></b>	<b><u>867,000</u></b>	<b><u>890,000</u></b>	
T010	Tehsil Qazi	BPS-17	1	1	571,000	890,000
A01151	<b>PAY OF OTHER STAFF</b>		<b><u>394,000</u></b>	<b><u>534,000</u></b>	<b><u>538,000</u></b>	
J016	Junior Clerk	BPS-11	1	1	255,000	326,000
N004	Naib Qasid	BPS-01	1	1	139,000	212,000
A012	<b>TOTAL ALLOWANCES</b>		<b><u>2,095,000</u></b>	<b><u>2,644,000</u></b>	<b><u>2,816,000</u></b>	
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,095,000</u></b>	<b><u>2,644,000</u></b>	<b><u>2,816,000</u></b>	
A01202	House Rent Allowance		91,000	91,000	108,000	
A01203	Conveyance Allowance		56,000	56,000	56,000	
A0120K	Special Judicial Allowance		638,000	1,620,000	1,594,000	
A0120M	Car Allowance		60,000	60,000	72,000	
A01217	Medical Allowance		58,000	58,000	65,000	
A0122M	Ad-hoc Relief Allowance - 2016		59,000	0	0	
A0122Y	Ad-hoc Relief Allowance - 2017		97,000	0	0	
A0123G	Ad-hoc Relief Allowance - 2018		97,000	0	0	
A0123P	Ad-hoc Relief Allowance - 2019		74,000	0	0	
A0124C	Disparity Reduction Allowance		72,000	0	0	
A0124F	Ad-hoc Relief Allowance - 2021		97,000	0	0	
A0124R	Ad-hoc Relief Allowance 2022			135,000	165,000	
A0122S	Utility Allowance		432,000	360,000	492,000	
A01248	Judicial Allowance		264,000	264,000	264,000	
A03	<b>TOTAL OPERATING EXPENSES</b>		<b><u>86,000</u></b>	<b><u>38,000</u></b>	<b><u>111,000</u></b>	
A032	<b>TOTAL COMMUNICATION</b>		<b><u>5,000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>	
A03201	Postage & Telegraph		1,000	0	1,000	
A03202	Telephone & Trunk Call		4,000	0	4,000	
A033	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000	
A038	<b>TOTAL TRANSPORTATION</b>		<b><u>72,000</u></b>	<b><u>14,000</u></b>	<b><u>93,000</u></b>	
A03805	<b>Travelling Allowance</b>		<b><u>72,000</u></b>	<b><u>14,000</u></b>	<b><u>93,000</u></b>	
002	Gazetted		58,000	0	75,000	
003	Non-Gazetted		14,000	14,000	18,000	
A039	<b>TOTAL GENERAL</b>		<b><u>8,000</u></b>	<b><u>23,000</u></b>	<b><u>12,000</u></b>	
A03901	Stationery		4,000	4,000	8,000	
A03970	Others		4,000	19,000	4,000	
<b>GRAND TOTAL</b>			<b><u>3,146,000</u></b>	<b><u>4,083,000</u></b>	<b><u>4,355,000</u></b>	



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HT0198 SENIOR TEHSIL QAZI JEHLUM VALLEY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>3,750,000</b>	<b>4,959,000</b>	<b>5,111,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>1,204,000</b>	<b>1,815,000</b>	<b>1,860,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>856,000</b>	<b>1,296,000</b>	<b>1,322,000</b>
S073 Senior Tehsil Qazi BPS-18	1	1	856,000		1,322,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>348,000</b>	<b>519,000</b>	<b>538,000</b>
J016 Junior Clerk BPS-11	1	1	219,000		342,000
N004 Naib Qasid BPS-01	1	1	129,000		196,000
<b>A012 TOTAL ALLOWANCES</b>			<b>2,546,000</b>	<b>3,144,000</b>	<b>3,251,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>2,546,000</b>	<b>3,144,000</b>	<b>3,251,000</b>
A01202 House Rent Allowance			108,000	108,000	108,000
A01203 Conveyance Allowance			128,000	128,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			873,000	1,966,000	1,945,000
A0120M Car Allowance			1,000	0	72,000
A01217 Medical Allowance			63,000	63,000	63,000
A0122M Ad-hoc Relief Allowance - 2016			78,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			120,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			120,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			86,000	0	0
A0124C Disparity Reduction Allowance			65,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			120,000	0	0
A0124R Ad-hoc Relief Allowance 2022				177,000	223,000
A0122S Utility Allowance			492,000	410,000	492,000
A01248 Judicial Allowance			288,000	288,000	288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>86,000</b>	<b>43,000</b>	<b>111,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>72,000</b>	<b>14,000</b>	<b>93,000</b>
<b>A03805 Travelling Allowance</b>			<b>72,000</b>	<b>14,000</b>	<b>93,000</b>
002 Gazetted			58,000	0	75,000
003 Non-Gazetted			14,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b>8,000</b>	<b>23,000</b>	<b>12,000</b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	19,000	4,000
<b>GRAND TOTAL</b>			<b>3,836,000</b>	<b>5,002,000</b>	<b>5,222,000</b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HT0156 TEHSIL QAZI JEHLUM VALLEY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>2,653,000</b>	<b>3,602,000</b>	<b>3,718,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>749,000</b>	<b>1,119,000</b>	<b>1,164,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>433,000</b>	<b>658,000</b>	<b>684,000</b>
T010 Tehsil Qazi BPS-17	1	1	433,000		684,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>316,000</b>	<b>461,000</b>	<b>480,000</b>
J016 Junior Clerk BPS-11	1	1	198,000		310,000
N004 Naib Qasid BPS-02	1	1	118,000		170,000
<b>A012 TOTAL ALLOWANCES</b>			<b>1,904,000</b>	<b>2,483,000</b>	<b>2,554,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>1,904,000</b>	<b>2,483,000</b>	<b>2,554,000</b>
A01202 House Rent Allowance			91,000	91,000	91,000
A01203 Conveyance Allowance			116,000	116,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			560,000	1,481,000	1,463,000
A0120M Car Allowance			1,000	0	60,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			52,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			75,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			75,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			58,000	0	0
A0124C Disparity Reduction Allowance			65,000	1,000	0
A0124F Ad-hoc Relief Allowance - 2021			75,000	0	0
A0124R Ad-hoc Relief Allowance 2022				108,000	126,000
A0122S Utility Allowance			410,000	360,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>86,000</b>	<b>62,000</b>	<b>111,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>5,000</b>	<b>1,000</b>	<b>5,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	0	4,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>72,000</b>	<b>42,000</b>	<b>93,000</b>
<b>A03805 Travelling Allowance</b>			<b>72,000</b>	<b>42,000</b>	<b>93,000</b>
002 Gazetted			58,000	28,000	75,000
003 Non-Gazetted			14,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b>8,000</b>	<b>18,000</b>	<b>12,000</b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	14,000	4,000
<b>GRAND TOTAL</b>			<b>2,739,000</b>	<b>3,664,000</b>	<b>3,829,000</b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HT0199 TEHSIL QAZI CHIKAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,770,000</u></b>	<b><u>3,864,000</u></b>	<b><u>4,065,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>893,000</u></b>	<b><u>1,307,000</u></b>	<b><u>1,354,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>461,000</u></b>	<b><u>658,000</u></b>	<b><u>684,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	461,000		684,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>432,000</u></b>	<b><u>649,000</u></b>	<b><u>670,000</u></b>
J016 Junior Clerk BPS-11	1	1	219,000		342,000
N004 Naib Qasid BPS-01	1	1	213,000		328,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,877,000</u></b>	<b><u>2,557,000</u></b>	<b><u>2,711,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,877,000</u></b>	<b><u>2,557,000</u></b>	<b><u>2,711,000</u></b>
A01202 House Rent Allowance			97,000	92,000	92,000
A01203 Conveyance Allowance			116,000	116,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			402,000	1,536,000	1,565,000
A0120M Car Allowance			1,000	0	60,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			65,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			89,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			89,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			71,000	0	0
A0124C Disparity Reduction Allowance			66,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			89,000	0	0
A0124R Ad-hoc Relief Allowance 2022				127,000	144,000
A0122S Utility Allowance			432,000	360,000	432,000
A01248 Judicial Allowance			298,000	264,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>61,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>37,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>37,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	3,000	75,000
003 Non-Gazetted			14,000	34,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>18,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	14,000	4,000
<b>GRAND TOTAL</b>			<b><u>2,856,000</u></b>	<b><u>3,925,000</u></b>	<b><u>4,176,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HT0190 TEHSIL QAZI LEEPA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>2,639,000</b>	<b>3,393,000</b>	<b>4,586,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>784,000</b>	<b>1,182,000</b>	<b>1,227,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>433,000</b>	<b>658,000</b>	<b>684,000</b>
T010 Tehsil Qazi BPS-17	1	1	433,000		684,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>351,000</b>	<b>524,000</b>	<b>543,000</b>
J016 Junior Clerk BPS-11	1	1	219,000		342,000
N004 Naib Qasid BPS-01	1	1	132,000		201,000
<b>A012 TOTAL ALLOWANCES</b>			<b>1,855,000</b>	<b>2,211,000</b>	<b>3,359,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>1,855,000</b>	<b>2,211,000</b>	<b>3,359,000</b>
A01202 House Rent Allowance			91,000	91,000	91,000
A01203 Conveyance Allowance			116,000	116,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			417,000	1,143,000	2,190,000
A0120M Car Allowance			1,000	0	60,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			52,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			78,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			78,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			61,000	0	0
A0124C Disparity Reduction Allowance			65,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			78,000	0	0
A0124R Ad-hoc Relief Allowance 2022				115,000	144,000
A01233 Unattractive Area Allowance (Karnah Allow.)			60,000	60,000	60,000
A0122S Utility Allowance			432,000	360,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>86,000</b>	<b>46,000</b>	<b>111,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>5,000</b>	<b>1,000</b>	<b>5,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	0	4,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>72,000</b>	<b>25,000</b>	<b>93,000</b>
<b>A03805 Travelling Allowance</b>			<b>72,000</b>	<b>25,000</b>	<b>93,000</b>
002 Gazetted			58,000	11,000	75,000
003 Non-Gazetted			14,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b>8,000</b>	<b>19,000</b>	<b>12,000</b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	15,000	4,000
<b>GRAND TOTAL</b>			<b>2,725,000</b>	<b>3,439,000</b>	<b>4,697,000</b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>NM0011 DISTRICT QAZI NEELUM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,434,000</u></b>	<b><u>8,358,000</u></b>	<b><u>8,508,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,719,000</u></b>	<b><u>2,994,000</u></b>	<b><u>3,023,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,050,000</u></b>	<b><u>2,001,000</u></b>	<b><u>1,992,000</u></b>
D111 District Qazi BPS-20	1	1	1,050,000		1,992,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>669,000</u></b>	<b><u>993,000</u></b>	<b><u>1,031,000</u></b>
J016 Junior Clerk BPS-11	2	2	492,000		762,000
N004 Naib Qasid BPS-02	1	1	177,000		269,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,715,000</u></b>	<b><u>5,364,000</u></b>	<b><u>5,485,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,475,000</u></b>	<b><u>5,053,000</u></b>	<b><u>5,185,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			187,000	187,000	187,000
A01203 Conveyance Allowance			90,000	97,000	90,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,206,000	3,299,000	3,266,000
A01217 Medical Allowance			98,000	107,000	107,000
A0122M Ad-hoc Relief Allowance - 2016			119,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			190,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			190,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			141,000	0	0
A0124C Disparity Reduction Allowance			103,000	30,000	0
A0124F Ad-hoc Relief Allowance - 2021			190,000	0	0
A0124R Ad-hoc Relief Allowance 2022				287,000	363,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000	30,000	30,000
A0122S Utility Allowance			605,000	630,000	756,000
A01248 Judicial Allowance			300,000	360,000	360,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>240,000</u></b>	<b><u>311,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	311,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>345,000</u></b>	<b><u>326,000</u></b>	<b><u>464,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>8,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			6,000	6,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>41,000</u></b>
A03303 Electricity			19,000	19,000	40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>298,000</u></b>	<b><u>279,000</u></b>	<b><u>388,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>108,000</u></b>	<b><u>19,000</u></b>	<b><u>141,000</u></b>
002 Gazetted			79,000	0	103,000
003 Non-Gazetted			29,000	19,000	38,000
A03807 POL			190,000	260,000	247,000
<b>A039 TOTAL GENERAL</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>27,000</u></b>
A03901 Stationery			7,000	7,000	14,000
A03902 Printing & Publication			2,000	2,000	2,000
A03970 Others			11,000	11,000	11,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>184,000</u></b>	<b><u>184,000</u></b>	<b><u>239,000</u></b>
A13001 Transport			184,000	184,000	239,000
<b>GRAND TOTAL</b>			<b><u>5,963,000</u></b>	<b><u>8,868,000</u></b>	<b><u>9,211,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES	
			2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
03	<b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
031	<b>LAW COURTS</b>					
0311	<b>LAW COURTS</b>					
031101	<b>COURTS/JUSTICE</b>					
<b>NM0012</b>	<b>SENIOR TEHSIL QAZI AUTHMUQAM</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>3,534,000</b>	<b>4,972,000</b>	<b>5,084,000</b>	
A011	<b>TOTAL PAY</b>		<b>1,242,000</b>	<b>1,792,000</b>	<b>1,829,000</b>	
A01101	<b>PAY OF OFFICERS</b>		<b>850,000</b>	<b>1,201,000</b>	<b>1,219,000</b>	
S073	Senior Tehsil Qazi	BPS-18	1	1	850,000	1,219,000
A01151	<b>PAY OF OTHER STAFF</b>		<b>392,000</b>	<b>591,000</b>	<b>610,000</b>	
J016	Junior Clerk	BPS-11	1	1	219,000	342,000
N004	Naib Qasid	BPS-02	1	1	173,000	268,000
A012	<b>TOTAL ALLOWANCES</b>		<b>2,292,000</b>	<b>3,180,000</b>	<b>3,255,000</b>	
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>		<b>2,292,000</b>	<b>3,180,000</b>	<b>3,255,000</b>	
A01202	House Rent Allowance		108,000	108,000	108,000	
A01203	Conveyance Allowance		106,000	128,000	56,000	
A01207	Washing Allowance		2,000	2,000	2,000	
A01208	Dress Allowance		2,000	2,000	2,000	
A0120K	Special Judicial Allowance		649,000	1,947,000	1,933,000	
A0120M	Car Allowance		1,000	0	60,000	
A01217	Medical Allowance		65,000	65,000	65,000	
A0122M	Ad-hoc Relief Allowance - 2016		96,000	0	0	
A0122Y	Ad-hoc Relief Allowance - 2017		142,000	0	0	
A0123G	Ad-hoc Relief Allowance - 2018		142,000	0	0	
A0123P	Ad-hoc Relief Allowance - 2019		101,000	0	0	
A0124C	Disparity Reduction Allowance		66,000	27,000	0	
A0124F	Ad-hoc Relief Allowance - 2021		142,000	0	0	
A0124R	Ad-hoc Relief Allowance 2022			173,000	219,000	
A01233	Unattractive Area Allowance (Karnah Allow.)		30,000	30,000	30,000	
A0122S	Utility Allowance		400,000	410,000	492,000	
A01248	Judicial Allowance		240,000	288,000	288,000	
A03	<b>TOTAL OPERATING EXPENSES</b>		<b>86,000</b>	<b>96,000</b>	<b>111,000</b>	
A032	<b>TOTAL COMMUNICATION</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
A03201	Postage & Telegraph		1,000	1,000	1,000	
A03202	Telephone & Trunk Call		4,000	4,000	4,000	
A033	<b>TOTAL UTILITIES</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000	
A038	<b>TOTAL TRANSPORTATION</b>		<b>72,000</b>	<b>77,000</b>	<b>93,000</b>	
A03805	<b>Travelling Allowance</b>		<b>72,000</b>	<b>77,000</b>	<b>93,000</b>	
002	Gazetted		58,000	58,000	75,000	
003	Non-Gazetted		14,000	19,000	18,000	
A039	<b>TOTAL GENERAL</b>		<b>8,000</b>	<b>13,000</b>	<b>12,000</b>	
A03901	Stationery		4,000	4,000	8,000	
A03970	Others		4,000	9,000	4,000	
<b>GRAND TOTAL</b>			<b>3,620,000</b>	<b>5,068,000</b>	<b>5,195,000</b>	

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>NM0129 TEHSIL QAZI ATHMUQAM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,694,000</u></b>	<b><u>4,217,000</u></b>	<b><u>5,004,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>842,000</u></b>	<b><u>1,514,000</u></b>	<b><u>1,469,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>465,000</u></b>	<b><u>951,000</u></b>	<b><u>890,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	465,000		890,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>377,000</u></b>	<b><u>563,000</u></b>	<b><u>579,000</u></b>
J016 Junior Clerk BPS-11	1	1	241,000		373,000
N004 Naib Qasid BPS-01	1	1	136,000		206,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,852,000</u></b>	<b><u>2,703,000</u></b>	<b><u>3,535,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,852,000</u></b>	<b><u>2,703,000</u></b>	<b><u>3,535,000</u></b>
A01202 House Rent Allowance			91,000	92,000	91,000
A01203 Conveyance Allowance			96,000	116,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			550,000	1,637,000	2,311,000
A0120M Car Allowance			1,000	0	60,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			60,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			95,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			95,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			72,000	0	0
A0124C Disparity Reduction Allowance			65,000	33,000	0
A0124F Ad-hoc Relief Allowance - 2021			95,000	0	0
A0124R Ad-hoc Relief Allowance 2022				139,000	259,000
A0122S Utility Allowance			350,000	360,000	432,000
A01248 Judicial Allowance			220,000	264,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>96,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>82,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>82,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	68,000	75,000
003 Non-Gazetted			14,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	4,000	4,000
<b>GRAND TOTAL</b>			<b><u>2,780,000</u></b>	<b><u>4,313,000</u></b>	<b><u>5,115,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>NM0013 TEHSIL QAZI SHARDAH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>2,964,000</b>	<b>2,329,000</b>	<b>4,029,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>991,000</b>	<b>923,000</b>	<b>1,493,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>406,000</b>	<b>50,000</b>	<b>602,000</b>
T010 Tehsil Qazi BPS-17	1	1	406,000		602,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>585,000</b>	<b>873,000</b>	<b>891,000</b>
J016 Junior Clerk BPS-11	1	1	420,000		640,000
N004 Naib Qasid BPS-01	1	1	165,000		251,000
<b>A012 TOTAL ALLOWANCES</b>			<b>1,973,000</b>	<b>1,406,000</b>	<b>2,536,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>1,973,000</b>	<b>1,406,000</b>	<b>2,536,000</b>
A01202 House Rent Allowance			91,000	39,000	91,000
A01203 Conveyance Allowance			56,000	56,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			547,000	827,000	1,363,000
A0120M Car Allowance			1,000	0	60,000
A01217 Medical Allowance			58,000	36,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			73,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			99,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			99,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			83,000	0	0
A0124C Disparity Reduction Allowance			66,000	27,000	0
A0124F Ad-hoc Relief Allowance - 2021			99,000	0	0
A0124R Ad-hoc Relief Allowance 2022				87,000	178,000
A01233 Unattractive Area Allowance (Karnah Allow.)			1,000	0	30,000
A0122S Utility Allowance			432,000	210,000	432,000
A01248 Judicial Allowance			264,000	120,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>86,000</b>	<b>46,000</b>	<b>111,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>72,000</b>	<b>32,000</b>	<b>93,000</b>
<b>A03805 Travelling Allowance</b>			<b>72,000</b>	<b>32,000</b>	<b>93,000</b>
002 Gazetted			58,000	8,000	75,000
003 Non-Gazetted			14,000	24,000	18,000
<b>A039 TOTAL GENERAL</b>			<b>8,000</b>	<b>8,000</b>	<b>12,000</b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	4,000	4,000
<b>GRAND TOTAL</b>			<b>3,050,000</b>	<b>2,375,000</b>	<b>4,140,000</b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BG0020 DISTRICT QAZI BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,563,000</u></b>	<b><u>9,373,000</u></b>	<b><u>9,612,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,346,000</u></b>	<b><u>3,770,000</u></b>	<b><u>3,828,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,451,000</u></b>	<b><u>2,437,000</u></b>	<b><u>2,465,000</u></b>
D111 District Qazi BPS-20	1	1	1,451,000		2,465,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>895,000</u></b>	<b><u>1,333,000</u></b>	<b><u>1,363,000</u></b>
J016 Junior Clerk BPS-11	1	1	410,000		625,000
D128 Driver BPS-04	1	1	304,000		463,000
N004 Naib Qasid BPS-01	1	1	181,000		275,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,217,000</u></b>	<b><u>5,603,000</u></b>	<b><u>5,784,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,217,000</u></b>	<b><u>5,603,000</u></b>	<b><u>5,784,000</u></b>
A01201 Senior Post Allowance			15,000	16,000	15,000
A01202 House Rent Allowance			90,000	203,000	197,000
A01203 Conveyance Allowance			79,000	79,000	79,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	4,000
A0120K Special Judicial Allowance			1,654,000	3,816,000	3,780,000
A01211 Hill Allowance (Personal Allowance)			1,000	5,000	5,000
A01217 Medical Allowance			107,000	110,000	110,000
A0122M Ad-hoc Relief Allowance - 2016			161,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			235,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			235,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			177,000	0	0
A0124C Disparity Reduction Allowance			99,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			235,000	0	0
A0124R Ad-hoc Relief Allowance 2022				370,000	466,000
A01224 Entertainment Allowance			7,000	8,000	8,000
A0122S Utility Allowance			756,000	630,000	756,000
A01248 Judicial Allowance			360,000	360,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>328,000</u></b>	<b><u>328,000</u></b>	<b><u>426,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>8,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			6,000	6,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>298,000</u></b>	<b><u>298,000</u></b>	<b><u>388,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>108,000</u></b>	<b><u>8,000</u></b>	<b><u>141,000</u></b>
002 Gazetted			79,000	0	103,000
003 Non-Gazetted			29,000	8,000	38,000
A03807 POL			190,000	290,000	247,000
<b>A039 TOTAL GENERAL</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>29,000</u></b>
A03901 Stationery			7,000	7,000	14,000
A03902 Printing & Publication			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			11,000	11,000	11,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>184,000</u></b>	<b><u>184,000</u></b>	<b><u>239,000</u></b>
A13001 Transport			184,000	184,000	239,000
<b>GRAND TOTAL</b>			<b><u>7,075,000</u></b>	<b><u>9,885,000</u></b>	<b><u>10,277,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BG0022 ADDITIONAL DISTRICT QAZI DHIRKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>4,446,000</b>	<b>6,028,000</b>	<b>4,956,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>1,398,000</b>	<b>2,182,000</b>	<b>1,483,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>948,000</b>	<b>1,491,000</b>	<b>1,012,000</b>
A017 Additional District Qazi	BPS-19	1	948,000		1,012,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>450,000</b>	<b>691,000</b>	<b>471,000</b>
J016 Junior Clerk	BPS-11	1	293,000		312,000
N004 Naib Qasid	BPS-01	1	157,000		159,000
<b>A012 TOTAL ALLOWANCES</b>			<b>3,048,000</b>	<b>3,846,000</b>	<b>3,473,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>3,048,000</b>	<b>3,846,000</b>	<b>3,473,000</b>
A01202 House Rent Allowance			145,000	145,000	145,000
A01203 Conveyance Allowance			56,000	140,000	56,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,187,000	2,522,000	2,125,000
A0120M Car Allowance			1,000	0	84,000
A01217 Medical Allowance			84,000	69,000	84,000
A0122M Ad-hoc Relief Allowance - 2016			96,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			140,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			140,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			102,000	0	0
A0124C Disparity Reduction Allowance			107,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			140,000	0	0
A0124R Ad-hoc Relief Allowance 2022				214,000	141,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			552,000	460,000	540,000
A01248 Judicial Allowance			288,000	288,000	288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>91,000</b>	<b>53,000</b>	<b>119,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>6,000</b>	<b>6,000</b>	<b>7,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	6,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>24,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>24,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	10,000	75,000
003 Non-Gazetted			14,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>12,000</u></b>	<b><u>22,000</u></b>	<b><u>18,000</u></b>
A03901 Stationery			6,000	6,000	12,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			5,000	15,000	5,000
<b>GRAND TOTAL</b>			<b><u>4,537,000</u></b>	<b><u>6,081,000</u></b>	<b><u>5,075,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>HV0021 DISTRICT QAZI HAVELI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,396,000</u></b>	<b><u>7,466,000</u></b>	<b><u>7,682,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,685,000</u></b>	<b><u>2,785,000</u></b>	<b><u>2,844,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,235,000</u></b>	<b><u>2,114,000</u></b>	<b><u>2,153,000</u></b>
D111 District Qazi	BPS-20	1	1,235,000		2,153,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>450,000</u></b>	<b><u>671,000</u></b>	<b><u>691,000</u></b>
J016 Junior Clerk	BPS-11	1	293,000		452,000
N004 Naib Qasid	BPS-01	1	157,000		239,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,711,000</u></b>	<b><u>4,681,000</u></b>	<b><u>4,838,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,471,000</u></b>	<b><u>4,401,000</u></b>	<b><u>4,538,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			165,000	165,000	165,000
A01203 Conveyance Allowance			56,000	56,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,433,000	2,997,000	2,965,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	2,000
A01217 Medical Allowance			89,000	82,000	82,000
A0122M Ad-hoc Relief Allowance - 2016			109,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			169,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			169,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			119,000	0	0
A0124C Disparity Reduction Allowance			66,000	5,000	0
A0124F Ad-hoc Relief Allowance - 2021			169,000	0	0
A0124R Ad-hoc Relief Allowance 2022				272,000	342,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			612,000	510,000	612,000
A01248 Judicial Allowance			288,000	288,000	288,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>240,000</u></b>	<b><u>280,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>402,000</u></b>	<b><u>410,000</u></b>	<b><u>499,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>7,000</u></b>	<b><u>12,000</u></b>	<b><u>8,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			6,000	11,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>41,000</u></b>
A03303 Electricity			36,000	36,000	40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			58,000	58,000	58,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>281,000</u></b>	<b><u>284,000</u></b>	<b><u>366,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>108,000</u></b>	<b><u>11,000</u></b>	<b><u>141,000</u></b>
002 Gazetted			79,000	0	103,000
003 Non-Gazetted			29,000	11,000	38,000
A03807 POL			173,000	273,000	225,000
<b>A039 TOTAL GENERAL</b>			<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>26,000</u></b>
A03901 Stationery			7,000	7,000	14,000
A03902 Printing & Publication			2,000	2,000	2,000
A03970 Others			10,000	10,000	10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>167,000</u></b>	<b><u>167,000</u></b>	<b><u>217,000</u></b>
A13001 Transport			167,000	167,000	217,000
<b>GRAND TOTAL</b>			<b><u>5,965,000</u></b>	<b><u>8,043,000</u></b>	<b><u>8,398,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BG0023 SENIOR TEHSIL QAZI BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>3,628,000</b>	<b>4,974,000</b>	<b>5,084,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>1,219,000</b>	<b>1,836,000</b>	<b>1,883,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>787,000</b>	<b>1,192,000</b>	<b>1,219,000</b>
S073 Senior Tehsil Qazi BPS-18	1	1	787,000		1,219,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>432,000</b>	<b>644,000</b>	<b>664,000</b>
J016 Junior Clerk BPS-11	1	1	293,000		452,000
N004 Naib Qasid BPS-01	1	1	139,000		212,000
<b>A012 TOTAL ALLOWANCES</b>			<b>2,409,000</b>	<b>3,138,000</b>	<b>3,201,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>2,409,000</b>	<b>3,138,000</b>	<b>3,201,000</b>
A01202 House Rent Allowance			38,000	92,000	108,000
A01203 Conveyance Allowance			56,000	128,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			828,000	1,977,000	1,956,000
A0120M Car Allowance			15,000	0	72,000
A01217 Medical Allowance			60,000	60,000	60,000
A0122M Ad-hoc Relief Allowance - 2016			80,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			122,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			122,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			90,000	0	0
A0124C Disparity Reduction Allowance			66,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			122,000	0	0
A0124R Ad-hoc Relief Allowance 2022				179,000	225,000
A0122S Utility Allowance			492,000	410,000	432,000
A01248 Judicial Allowance			314,000	288,000	288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>93,000</b>	<b>51,000</b>	<b>121,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>8,000</b>	<b>8,000</b>	<b>9,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			7,000	7,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>72,000</b>	<b>24,000</b>	<b>93,000</b>
<b>A03805 Travelling Allowance</b>			<b>72,000</b>	<b>24,000</b>	<b>93,000</b>
002 Gazetted			58,000	10,000	75,000
003 Non-Gazetted			14,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b>12,000</b>	<b>18,000</b>	<b>18,000</b>
A03901 Stationery			6,000	6,000	12,000
A03970 Others			6,000	12,000	6,000
<b>GRAND TOTAL</b>			<b>3,721,000</b>	<b>5,025,000</b>	<b>5,205,000</b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BG0024 TEHSIL QAZI BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,286,000</u></b>	<b><u>4,494,000</u></b>	<b><u>4,670,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,131,000</u></b>	<b><u>1,706,000</u></b>	<b><u>1,741,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>627,000</u></b>	<b><u>950,000</u></b>	<b><u>972,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	627,000		972,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>504,000</u></b>	<b><u>756,000</u></b>	<b><u>769,000</u></b>
J016 Junior Clerk BPS-11	1	1	315,000		483,000
N004 Naib Qasid BPS-02	1	1	189,000		286,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,155,000</u></b>	<b><u>2,788,000</u></b>	<b><u>2,929,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,155,000</u></b>	<b><u>2,788,000</u></b>	<b><u>2,929,000</u></b>
A01202 House Rent Allowance			39,000	58,000	92,000
A01203 Conveyance Allowance			116,000	116,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			675,000	1,776,000	1,754,000
A0120M Car Allowance			1,000	0	60,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			73,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			113,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			113,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			88,000	0	0
A0124C Disparity Reduction Allowance			66,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			113,000	0	0
A0124R Ad-hoc Relief Allowance 2022				167,000	209,000
A0122S Utility Allowance			432,000	345,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>89,000</u></b>	<b><u>33,000</u></b>	<b><u>114,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>11,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>11,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	8,000	75,000
003 Non-Gazetted			14,000	3,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>11,000</u></b>	<b><u>16,000</u></b>	<b><u>15,000</u></b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			7,000	12,000	7,000
<b>GRAND TOTAL</b>			<b><u>3,375,000</u></b>	<b><u>4,527,000</u></b>	<b><u>4,784,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BG0026 TEHSIL QAZI DHIRKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>3,375,000</b>	<b>4,801,000</b>	<b>4,991,000</b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b>1,002,000</b>	<b>1,701,000</b>	<b>1,731,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>571,000</b>	<b>825,000</b>	<b>849,000</b>
T010 Tehsil Qazi BPS-17	1	1	571,000		849,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b>431,000</b>	<b>876,000</b>	<b>882,000</b>
J016 Junior Clerk BPS-11	1	1	219,000		342,000
N004 Naib Qasid BPS-01	2	2	212,000		540,000
<b>A012 TOTAL ALLOWANCES</b>			<b>2,373,000</b>	<b>3,100,000</b>	<b>3,260,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>2,373,000</b>	<b>3,100,000</b>	<b>3,260,000</b>
A01202 House Rent Allowance			108,000	108,000	108,000
A01203 Conveyance Allowance			77,000	137,000	77,000
A0120K Special Judicial Allowance			616,000	1,928,000	1,904,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			76,000	76,000	76,000
A0122M Ad-hoc Relief Allowance - 2016			72,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			100,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			100,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			77,000	0	0
A0124C Disparity Reduction Allowance			135,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			100,000	0	0
A0124R Ad-hoc Relief Allowance 2022				164,000	183,000
A0122S Utility Allowance			540,000	375,000	540,000
A01248 Judicial Allowance			312,000	312,000	312,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>86,000</b>	<b>54,000</b>	<b>111,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>72,000</b>	<b>20,000</b>	<b>93,000</b>
<b>A03805 Travelling Allowance</b>			<b>72,000</b>	<b>20,000</b>	<b>93,000</b>
002 Gazetted			58,000	18,000	75,000
003 Non-Gazetted			14,000	2,000	18,000
<b>A039 TOTAL GENERAL</b>			<b>8,000</b>	<b>28,000</b>	<b>12,000</b>
A03901 Stationery			4,000	14,000	8,000
A03970 Others			4,000	14,000	4,000
<b>GRAND TOTAL</b>			<b>3,461,000</b>	<b>4,855,000</b>	<b>5,102,000</b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>HV0431 SENIOR TEHSIL QAZI KAHUTA</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,652,000</u></b>	<b><u>4,980,000</u></b>	<b><u>5,026,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,170,000</u></b>	<b><u>1,763,000</u></b>	<b><u>1,809,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>787,000</u></b>	<b><u>1,192,000</u></b>	<b><u>1,219,000</u></b>
S073 Senior Tehsil Qazi BPS-18	1	1	787,000		1,219,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>383,000</u></b>	<b><u>571,000</u></b>	<b><u>590,000</u></b>
J016 Junior Clerk BPS-11	1	1	251,000		389,000
N004 Naib Qasid BPS-01	1	1	132,000		201,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,482,000</u></b>	<b><u>3,217,000</u></b>	<b><u>3,217,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,482,000</u></b>	<b><u>3,217,000</u></b>	<b><u>3,217,000</u></b>
A01202 House Rent Allowance			108,000	108,000	108,000
A01203 Conveyance Allowance			56,000	128,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			828,000	2,024,000	1,920,000
A0120M Car Allowance			72,000	0	72,000
A01217 Medical Allowance			60,000	78,000	60,000
A0122M Ad-hoc Relief Allowance - 2016			72,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			117,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			117,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			86,000	0	0
A0124C Disparity Reduction Allowance			65,000	5,000	0
A0124F Ad-hoc Relief Allowance - 2021			117,000	0	0
A0124R Ad-hoc Relief Allowance 2022				172,000	217,000
A0122S Utility Allowance			492,000	410,000	492,000
A01248 Judicial Allowance			288,000	288,000	288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>51,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>17,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>17,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	10,000	75,000
003 Non-Gazetted			14,000	7,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>28,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	14,000	8,000
A03970 Others			4,000	14,000	4,000
<b>GRAND TOTAL</b>			<b><u>3,738,000</u></b>	<b><u>5,031,000</u></b>	<b><u>5,137,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>HV0025 TEHSIL QAZI KAHUTA HAVELI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,154,000</u></b>	<b><u>4,565,000</u></b>	<b><u>4,459,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,044,000</u></b>	<b><u>1,569,000</u></b>	<b><u>1,613,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>544,000</u></b>	<b><u>825,000</u></b>	<b><u>849,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	544,000		849,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>500,000</u></b>	<b><u>744,000</u></b>	<b><u>764,000</u></b>
J016 Junior Clerk BPS-11	1	1	378,000		578,000
N004 Naib Qasid BPS-01	1	1	122,000		186,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,110,000</u></b>	<b><u>2,996,000</u></b>	<b><u>2,846,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,110,000</u></b>	<b><u>2,996,000</u></b>	<b><u>2,846,000</u></b>
A01202 House Rent Allowance			91,000	91,000	92,000
A01203 Conveyance Allowance			56,000	116,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			616,000	1,945,000	1,687,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			69,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			104,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			104,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			83,000	0	0
A0124C Disparity Reduction Allowance			65,000	5,000	0
A0124F Ad-hoc Relief Allowance - 2021			104,000	0	0
A0124R Ad-hoc Relief Allowance 2022				153,000	193,000
A0122S Utility Allowance			432,000	360,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>156,000</u></b>	<b><u>40,000</u></b>	<b><u>212,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	0	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>19,000</u></b>	<b><u>1,000</u></b>	<b><u>41,000</u></b>
A03303 Electricity			18,000	0	40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>22,000</u></b>	<b><u>0</u></b>	<b><u>22,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			22,000	0	22,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>102,000</u></b>	<b><u>0</u></b>	<b><u>132,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>0</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	0	75,000
003 Non-Gazetted			14,000	0	18,000
A03807 POL			30,000	0	39,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>38,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	34,000	4,000
<b>GRAND TOTAL</b>			<b><u>3,310,000</u></b>	<b><u>4,605,000</u></b>	<b><u>4,671,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>						
<b>031 LAW COURTS</b>						
<b>0311 LAW COURTS</b>						
<b>031101 COURTS/JUSTICE</b>						
<b><u>PO0022 DISTRICT QAZI RAWALAKOT</u></b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,839,000</u></b>	<b><u>8,332,000</u></b>	<b><u>9,241,000</u></b>	
<b>A011 TOTAL PAY</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,394,000</u></b>	<b><u>3,531,000</u></b>	<b><u>3,581,000</u></b>	
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,611,000</u></b>	<b><u>2,347,000</u></b>	<b><u>2,389,000</u></b>	
D111 District Qazi		BPS-20	1	1	1,611,000	2,389,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>783,000</u></b>	<b><u>1,184,000</u></b>	<b><u>1,192,000</u></b>	
J016 Junior Clerk		BPS-11	1	1	283,000	436,000
D128 Driver		BPS-04	1	1	319,000	481,000
N004 Naib Qasid		BPS-01	1	1	181,000	275,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,445,000</u></b>	<b><u>4,801,000</u></b>	<b><u>5,660,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,445,000</u></b>	<b><u>4,801,000</u></b>	<b><u>5,660,000</u></b>	
A01201 Senior Post Allowance			16,000	16,000	16,000	
A01202 House Rent Allowance			276,000	216,000	296,000	
A01203 Conveyance Allowance			79,000	79,000	79,000	
A01207 Washing Allowance			4,000	4,000	2,000	
A01208 Dress Allowance			4,000	2,000	2,000	
A0120K Special Judicial Allowance			1,681,000	3,028,000	3,633,000	
A01217 Medical Allowance			110,000	112,000	112,000	
A0122M Ad-hoc Relief Allowance - 2016			160,000	0	0	
A0122Y Ad-hoc Relief Allowance - 2017			239,000	0	0	
A0123G Ad-hoc Relief Allowance - 2018			239,000	0	0	
A0123P Ad-hoc Relief Allowance - 2019			175,000	0	0	
A0124C Disparity Reduction Allowance			99,000	0	0	
A0124F Ad-hoc Relief Allowance - 2021			239,000	0	0	
A0124R Ad-hoc Relief Allowance 2022				346,000	433,000	
A01224 Entertainment Allowance			8,000	8,000	7,000	
A0122S Utility Allowance			756,000	630,000	720,000	
A01248 Judicial Allowance			360,000	360,000	360,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>347,000</u></b>	<b><u>533,000</u></b>	<b><u>458,000</u></b>	
<b>A032 TOTAL COMMUNICATION</b>			<b><u>7,000</u></b>	<b><u>12,000</u></b>	<b><u>8,000</u></b>	
A03201 Postage & Telegraph			1,000	6,000	1,000	
A03202 Telephone & Trunk Call			6,000	6,000	7,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>33,000</u></b>	
A03303 Electricity			19,000	19,000	32,000	
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000	

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>298,000</u></b>	<b><u>455,000</u></b>	<b><u>388,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>108,000</u></b>	<b><u>33,000</u></b>	<b><u>141,000</u></b>
002	Gazetted		79,000	4,000	103,000
003	Non-Gazetted		29,000	29,000	38,000
A03807	POL		190,000	422,000	247,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>46,000</u></b>	<b><u>29,000</u></b>
A03901	Stationery		7,000	7,000	14,000
A03902	Printing & Publication		2,000	2,000	2,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		11,000	35,000	11,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>184,000</u></b>	<b><u>184,000</u></b>	<b><u>239,000</u></b>
A13001	Transport		184,000	184,000	239,000
<b>GRAND TOTAL</b>			<b><u>7,370,000</u></b>	<b><u>9,049,000</u></b>	<b><u>9,938,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>PO0023 ADDITIONAL DISTRICT QAZI RAWALKOT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,862,000</u></b>	<b><u>5,160,000</u></b>	<b><u>5,956,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,602,000</u></b>	<b><u>1,899,000</u></b>	<b><u>2,039,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,022,000</u></b>	<b><u>1,472,000</u></b>	<b><u>1,462,000</u></b>
A017 Additional District Qazi	BPS-19	1	1,022,000		1,462,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>580,000</u></b>	<b><u>427,000</u></b>	<b><u>577,000</u></b>
J016 Junior Clerk	BPS-11	1	410,000		407,000
N004 Naib Qasid	BPS-02	1	170,000		170,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,260,000</u></b>	<b><u>3,261,000</u></b>	<b><u>3,917,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,260,000</u></b>	<b><u>3,261,000</u></b>	<b><u>3,917,000</u></b>
A01202 House Rent Allowance			217,000	141,000	217,000
A01203 Conveyance Allowance			56,000	142,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,194,000	1,937,000	2,403,000
A0120M Car Allowance			84,000	0	84,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	0
A01217 Medical Allowance			80,000	81,000	80,000
A0122M Ad-hoc Relief Allowance - 2016			111,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			160,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			160,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			119,000	0	0
A0124C Disparity Reduction Allowance			65,000	3,000	0
A0124F Ad-hoc Relief Allowance - 2021			160,000	0	0
A0124R Ad-hoc Relief Allowance 2022				183,000	227,000
A01224 Entertainment Allowance			8,000	6,000	6,000
A0122S Utility Allowance			552,000	472,000	552,000
A01248 Judicial Allowance			288,000	292,000	288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>91,000</u></b>	<b><u>126,000</u></b>	<b><u>119,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>7,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	6,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>107,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>107,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	89,000	75,000
003 Non-Gazetted			14,000	18,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>18,000</u></b>
A03901 Stationery			6,000	6,000	12,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			5,000	5,000	5,000
<b>GRAND TOTAL</b>			<b><u>4,953,000</u></b>	<b><u>5,286,000</u></b>	<b><u>6,075,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0024 ADDITIONAL DISTRICT QAZI HAJEERA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,721,000</u></b>	<b><u>4,831,000</u></b>	<b><u>5,629,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,427,000</u></b>	<b><u>1,879,000</u></b>	<b><u>1,870,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,022,000</u></b>	<b><u>1,529,000</u></b>	<b><u>1,442,000</u></b>
A017 Additional District Qazi	BPS-19	1	1,022,000		1,442,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>405,000</u></b>	<b><u>350,000</u></b>	<b><u>428,000</u></b>
J016 Junior Clerk	BPS-11	1	283,000		247,000
N004 Naib Qasid	BPS-02	1	122,000		181,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,294,000</u></b>	<b><u>2,952,000</u></b>	<b><u>3,759,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,294,000</u></b>	<b><u>2,952,000</u></b>	<b><u>3,759,000</u></b>
A01202 House Rent Allowance			145,000	133,000	145,000
A01203 Conveyance Allowance			56,000	114,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,176,000	1,816,000	2,329,000
A0120M Car Allowance			84,000	0	84,000
A01217 Medical Allowance			80,000	61,000	80,000
A0122M Ad-hoc Relief Allowance - 2016			96,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			143,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			143,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			102,000	0	0
A0124C Disparity Reduction Allowance			288,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			143,000	0	0
A0124R Ad-hoc Relief Allowance 2022				184,000	227,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			540,000	384,000	540,000
A01248 Judicial Allowance			288,000	250,000	288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>91,000</u></b>	<b><u>125,000</u></b>	<b><u>119,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>7,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	6,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>106,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>106,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	92,000	75,000
003 Non-Gazetted			14,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>18,000</u></b>
A03901 Stationery			6,000	6,000	12,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			5,000	5,000	5,000
<b>GRAND TOTAL</b>			<b><u>4,812,000</u></b>	<b><u>4,956,000</u></b>	<b><u>5,748,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0546 ADDITIONAL DISTRICT QAZI ABBASPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>4,224,000</b>	<b>4,907,000</b>	<b>5,794,000</b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b>1,253,000</b>	<b>2,086,000</b>	<b>2,115,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>1,022,000</b>	<b>1,657,000</b>	<b>1,679,000</b>
A017 Additional District Qazi	BPS-19	1	1,022,000		1,679,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b>231,000</b>	<b>429,000</b>	<b>436,000</b>
J016 Junior Clerk	BPS-11	1	231,000		436,000
<b>A012 TOTAL ALLOWANCES</b>			<b>2,971,000</b>	<b>2,821,000</b>	<b>3,679,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>2,731,000</b>	<b>2,541,000</b>	<b>3,379,000</b>
A01202 House Rent Allowance			145,000	128,000	129,000
A01203 Conveyance Allowance			56,000	118,000	21,000
A01207 Washing Allowance			2,000	0	0
A01208 Dress Allowance			2,000	0	0
A0120K Special Judicial Allowance			1,194,000	1,428,000	2,225,000
A0120M Car Allowance			84,000	0	84,000
A01217 Medical Allowance			80,000	47,000	47,000
A0122M Ad-hoc Relief Allowance - 2016			113,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			125,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			125,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			84,000	0	0
A0124C Disparity Reduction Allowance			125,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			125,000	0	0
A0124R Ad-hoc Relief Allowance 2022				194,000	243,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			345,000	380,000	408,000
A01248 Judicial Allowance			120,000	240,000	216,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b>240,000</b>	<b>280,000</b>	<b>300,000</b>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>91,000</b>	<b>195,000</b>	<b>119,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>6,000</b>	<b>1,000</b>	<b>7,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	0	6,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>118,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>118,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	94,000	75,000
003 Non-Gazetted			14,000	24,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>12,000</u></b>	<b><u>75,000</u></b>	<b><u>18,000</u></b>
A03901 Stationery			6,000	20,000	12,000
A03902 Printing & Publication			1,000	0	1,000
A03970 Others			5,000	55,000	5,000
<b>GRAND TOTAL</b>			<b><u>4,315,000</u></b>	<b><u>5,102,000</u></b>	<b><u>5,913,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0025 SENIOR TEHSIL QAZI RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>4,123,000</b>	<b>5,034,000</b>	<b>5,486,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>1,401,000</b>	<b>2,027,000</b>	<b>2,091,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>926,000</b>	<b>1,244,000</b>	<b>1,270,000</b>
S073 Senior Tehsil Qazi BPS-18	1	1	926,000		1,270,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>475,000</b>	<b>783,000</b>	<b>821,000</b>
J016 Junior Clerk BPS-11	1	1	357,000		546,000
N004 Naib Qasid BPS-02	1	1	118,000		275,000
<b>A012 TOTAL ALLOWANCES</b>			<b>2,722,000</b>	<b>3,007,000</b>	<b>3,395,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>2,722,000</b>	<b>3,007,000</b>	<b>3,395,000</b>
A01202 House Rent Allowance			162,000	231,000	127,000
A01203 Conveyance Allowance			56,000	128,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			897,000	1,681,000	2,060,000
A0120M Car Allowance			72,000	0	72,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			65,000	65,000	65,000
A0122M Ad-hoc Relief Allowance - 2016			96,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			140,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			140,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			103,000	0	0
A0124C Disparity Reduction Allowance			65,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			140,000	0	0
A0124R Ad-hoc Relief Allowance 2022				198,000	229,000
A0122S Utility Allowance			492,000	410,000	492,000
A01248 Judicial Allowance			288,000	288,000	288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>86,000</b>	<b>38,000</b>	<b>111,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>14,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>14,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	0	75,000
003 Non-Gazetted			14,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>18,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	14,000	4,000
<b>GRAND TOTAL</b>			<b><u>4,209,000</u></b>	<b><u>5,072,000</u></b>	<b><u>5,597,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0026 TEHSIL QAZI COURT NO.1 RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,976,000</u></b>	<b><u>1,791,000</u></b>	<b><u>3,987,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,217,000</u></b>	<b><u>507,000</u></b>	<b><u>1,108,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>753,000</u></b>	<b><u>50,000</u></b>	<b><u>602,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	753,000		602,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>464,000</u></b>	<b><u>457,000</u></b>	<b><u>506,000</u></b>
J016 Junior Clerk BPS-11	1	1	283,000		247,000
N004 Naib Qasid BPS-02	1	1	181,000		259,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,759,000</u></b>	<b><u>1,284,000</u></b>	<b><u>2,879,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,519,000</u></b>	<b><u>1,004,000</u></b>	<b><u>2,579,000</u></b>
A01202 House Rent Allowance			119,000	30,000	137,000
A01203 Conveyance Allowance			56,000	51,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			811,000	487,000	1,438,000
A0120M Car Allowance			72,000	0	60,000
A01217 Medical Allowance			65,000	34,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			88,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			122,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			122,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			92,000	0	0
A0124C Disparity Reduction Allowance			66,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			122,000	0	0
A0124R Ad-hoc Relief Allowance 2022				46,000	130,000
A0122S Utility Allowance			492,000	238,000	432,000
A01248 Judicial Allowance			288,000	114,000	264,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>240,000</u></b>	<b><u>280,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>31,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	0	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>6,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>6,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	0	75,000
003 Non-Gazetted			14,000	6,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>23,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	19,000	4,000
<b>GRAND TOTAL</b>			<b><u>4,062,000</u></b>	<b><u>1,822,000</u></b>	<b><u>4,098,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0027 TEHSIL QAZI PANIOLA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,340,000</u></b>	<b><u>3,537,000</u></b>	<b><u>3,726,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>731,000</u></b>	<b><u>1,281,000</u></b>	<b><u>1,200,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>571,000</u></b>	<b><u>885,000</u></b>	<b><u>890,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	571,000		890,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>160,000</u></b>	<b><u>396,000</u></b>	<b><u>310,000</u></b>
J016 Junior Clerk BPS-11	1	1	160,000		310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,609,000</u></b>	<b><u>2,256,000</u></b>	<b><u>2,526,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,369,000</u></b>	<b><u>1,976,000</u></b>	<b><u>2,226,000</u></b>
A01202 House Rent Allowance			53,000	72,000	87,000
A0120K Special Judicial Allowance			606,000	1,302,000	1,322,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			22,000	36,000	36,000
A0122M Ad-hoc Relief Allowance - 2016			35,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			73,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			73,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			50,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			73,000	0	0
A0124R Ad-hoc Relief Allowance 2022				123,000	181,000
A0122S Utility Allowance			180,000	245,000	324,000
A01248 Judicial Allowance			144,000	198,000	216,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>240,000</u></b>	<b><u>280,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>72,000</u></b>	<b><u>54,000</u></b>	<b><u>123,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>58,000</u></b>	<b><u>30,000</u></b>	<b><u>105,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>58,000</u></b>	<b><u>30,000</u></b>	<b><u>105,000</u></b>
002 Gazetted			58,000	0	75,000
003 Non-Gazetted				30,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>18,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	14,000	4,000
<b>GRAND TOTAL</b>			<b><u>2,412,000</u></b>	<b><u>3,591,000</u></b>	<b><u>3,849,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0028 TEHSIL QAZI COURT NO.2 RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>2,664,000</b>	<b>3,406,000</b>	<b>3,882,000</b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b>842,000</b>	<b>1,237,000</b>	<b>1,301,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>682,000</b>	<b>1,033,000</b>	<b>1,054,000</b>
T010 Tehsil Qazi BPS-17	1	1	682,000		1,054,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b>160,000</b>	<b>204,000</b>	<b>247,000</b>
J016 Junior Clerk BPS-11	1	1	160,000		247,000
<b>A012 TOTAL ALLOWANCES</b>			<b>1,822,000</b>	<b>2,169,000</b>	<b>2,581,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>1,582,000</b>	<b>1,889,000</b>	<b>2,281,000</b>
A01202 House Rent Allowance			80,000	110,000	113,000
A0120K Special Judicial Allowance			685,000	1,139,000	1,373,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			80,000	39,000	40,000
A0122M Ad-hoc Relief Allowance - 2016			44,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			84,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			84,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			57,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			84,000	0	0
A0124R Ad-hoc Relief Allowance 2022				121,000	155,000
A0122S Utility Allowance			180,000	270,000	324,000
A01248 Judicial Allowance			144,000	210,000	216,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b>240,000</b>	<b>280,000</b>	<b>300,000</b>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>72,000</b>	<b>37,000</b>	<b>93,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>5,000</b>	<b>8,000</b>	<b>5,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	7,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>58,000</b>	<b>0</b>	<b>75,000</b>
<b>A03805 Travelling Allowance</b>			<b>58,000</b>	<b>0</b>	<b>75,000</b>
002 Gazetted			58,000	0	75,000
<b>A039 TOTAL GENERAL</b>			<b>8,000</b>	<b>28,000</b>	<b>12,000</b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	24,000	4,000
<b>GRAND TOTAL</b>			<b>2,736,000</b>	<b>3,443,000</b>	<b>3,975,000</b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0029 TEHSIL QAZI HAJEERA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,144,000</u></b>	<b><u>3,342,000</u></b>	<b><u>4,233,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,071,000</u></b>	<b><u>1,135,000</u></b>	<b><u>1,556,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>571,000</u></b>	<b><u>658,000</u></b>	<b><u>1,054,000</u></b>
T010 Tehsil Qazi	BPS-17	1	571,000		1,054,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>500,000</u></b>	<b><u>477,000</u></b>	<b><u>502,000</u></b>
J016 Junior Clerk	BPS-11	1	315,000		312,000
N004 Naib Qasid	BPS-02	1	185,000		190,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,073,000</u></b>	<b><u>2,207,000</u></b>	<b><u>2,677,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,073,000</u></b>	<b><u>2,207,000</u></b>	<b><u>2,677,000</u></b>
A01202 House Rent Allowance			91,000	90,000	91,000
A01203 Conveyance Allowance			84,000	112,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			570,000	1,216,000	1,512,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	56,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			70,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			107,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			107,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			84,000	0	0
A0124C Disparity Reduction Allowance			35,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			107,000	0	0
A0124R Ad-hoc Relief Allowance 2022				111,000	200,000
A0122S Utility Allowance			432,000	262,000	432,000
A01248 Judicial Allowance			264,000	356,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>32,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>72,000</u></b>	<b><u>18,000</u></b>	<b><u>93,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>72,000</u></b>	<b><u>18,000</u></b>	<b><u>93,000</u></b>
002	Gazetted		58,000	18,000	75,000
003	Non-Gazetted		14,000	0	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>12,000</u></b>
A03901	Stationery		4,000	4,000	8,000
A03970	Others		4,000	4,000	4,000
<b>GRAND TOTAL</b>			<b><u>3,230,000</u></b>	<b><u>3,374,000</u></b>	<b><u>4,344,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0030 TEHSIL QAZI ABBASPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,658,000</u></b>	<b><u>1,980,000</u></b>	<b><u>3,354,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>935,000</u></b>	<b><u>825,000</u></b>	<b><u>1,406,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>566,000</u></b>	<b><u>50,000</u></b>	<b><u>602,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	566,000		602,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>369,000</u></b>	<b><u>775,000</u></b>	<b><u>804,000</u></b>
J016 Junior Clerk BPS-11	1	1	160,000		483,000
N004 Naib Qasid BPS-02	1	1	209,000		321,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,723,000</u></b>	<b><u>1,155,000</u></b>	<b><u>1,948,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,723,000</u></b>	<b><u>1,155,000</u></b>	<b><u>1,948,000</u></b>
A01202 House Rent Allowance			78,000	39,000	70,000
A01203 Conveyance Allowance			21,000	56,000	21,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			588,000	613,000	1,132,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			40,000	36,000	40,000
A0122M Ad-hoc Relief Allowance - 2016			48,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			94,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			94,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			71,000	0	0
A0124C Disparity Reduction Allowance			51,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			94,000	0	0
A0124R Ad-hoc Relief Allowance 2022				77,000	141,000
A0122S Utility Allowance			288,000	210,000	288,000
A01248 Judicial Allowance			192,000	120,000	192,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>22,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>18,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>18,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000		75,000
003 Non-Gazetted			14,000	18,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>0</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000		8,000
A03970 Others			4,000		4,000
<b>GRAND TOTAL</b>			<b><u>2,744,000</u></b>	<b><u>2,002,000</u></b>	<b><u>3,465,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PO0031 TEHSIL QAZI THORAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>3,016,000</b>	<b>3,829,000</b>	<b>3,988,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>985,000</b>	<b>1,452,000</b>	<b>1,328,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>433,000</b>	<b>825,000</b>	<b>849,000</b>
T010 Tehsil Qazi BPS-17	1	1	433,000		849,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>552,000</b>	<b>627,000</b>	<b>479,000</b>
J016 Junior Clerk BPS-11	1	1	399,000		247,000
N004 Naib Qasid BPS-02	1	1	153,000		232,000
<b>A012 TOTAL ALLOWANCES</b>			<b>2,031,000</b>	<b>2,377,000</b>	<b>2,660,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>2,031,000</b>	<b>2,377,000</b>	<b>2,660,000</b>
A01202 House Rent Allowance			91,000	90,000	91,000
A01203 Conveyance Allowance			56,000	119,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			547,000	1,324,000	1,545,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	55,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			68,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			99,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			99,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			81,000	0	0
A0124C Disparity Reduction Allowance			73,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			99,000	0	0
A0124R Ad-hoc Relief Allowance 2022				143,000	150,000
A0122S Utility Allowance			432,000	372,000	432,000
A01248 Judicial Allowance			264,000	270,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>86,000</b>	<b>50,000</b>	<b>111,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>72,000</b>	<b>16,000</b>	<b>93,000</b>
<b>A03805 Travelling Allowance</b>			<b>72,000</b>	<b>16,000</b>	<b>93,000</b>
002 Gazetted			58,000	2,000	75,000
003 Non-Gazetted			14,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b>8,000</b>	<b>28,000</b>	<b>12,000</b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	24,000	4,000
<b>GRAND TOTAL</b>			<b>3,102,000</b>	<b>3,879,000</b>	<b>4,099,000</b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>SJ0014</u> DISTRICT QAZI SUDHNOTI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,329,000</u></b>	<b><u>8,500,000</u></b>	<b><u>9,230,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,269,000</u></b>	<b><u>3,449,000</u></b>	<b><u>3,632,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,397,000</u></b>	<b><u>2,656,000</u></b>	<b><u>2,746,000</u></b>
D111 District Qazi BPS-20	1	1	1,397,000		2,746,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>872,000</u></b>	<b><u>793,000</u></b>	<b><u>886,000</u></b>
J016 Junior Clerk BPS-11	1	1	452,000		247,000
D128 Driver BPS-04	1	1	227,000		347,000
N004 Naib Qasid BPS-02	1	1	193,000		292,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,060,000</u></b>	<b><u>5,051,000</u></b>	<b><u>5,598,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,060,000</u></b>	<b><u>5,051,000</u></b>	<b><u>5,598,000</u></b>
A01201 Senior Post Allowance			15,000	16,000	16,000
A01202 House Rent Allowance			182,000	185,000	196,000
A01203 Conveyance Allowance			77,000	60,000	79,000
A01207 Washing Allowance			2,000	2,000	4,000
A01208 Dress Allowance			2,000	2,000	4,000
A0120K Special Judicial Allowance			1,514,000	3,528,000	3,523,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	89,000
A01217 Medical Allowance			100,000	115,000	124,000
A0122M Ad-hoc Relief Allowance - 2016			156,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			227,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			227,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			171,000	0	0
A0124C Disparity Reduction Allowance			95,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			227,000	0	0
A0124R Ad-hoc Relief Allowance 2022				342,000	439,000
A01224 Entertainment Allowance			7,000	8,000	8,000
A0122S Utility Allowance			756,000	372,000	756,000
A01248 Judicial Allowance			300,000	421,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>347,000</u></b>	<b><u>457,000</u></b>	<b><u>476,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>8,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			6,000	6,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>20,000</u></b>	<b><u>80,000</u></b>	<b><u>51,000</u></b>
A03303 Electricity			19,000	79,000	50,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>298,000</u></b>	<b><u>329,000</u></b>	<b><u>388,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>108,000</u></b>	<b><u>29,000</u></b>	<b><u>141,000</u></b>
002	Gazetted		79,000	0	103,000
003	Non-Gazetted		29,000	29,000	38,000
A03807	POL		190,000	300,000	247,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>41,000</u></b>	<b><u>29,000</u></b>
A03901	Stationery		7,000	7,000	14,000
A03902	Printing & Publication		2,000	2,000	2,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		11,000	30,000	11,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>184,000</u></b>	<b><u>134,000</u></b>	<b><u>239,000</u></b>
A13001	Transport		184,000	134,000	239,000
<b>GRAND TOTAL</b>			<b><u>6,860,000</u></b>	<b><u>9,091,000</u></b>	<b><u>9,945,000</u></b>



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>SJ0234 SENIOR TEHSIL QAZI PALLANDRI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,028,000</u></b>	<b><u>5,352,000</u></b>	<b><u>6,459,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,357,000</u></b>	<b><u>2,040,000</u></b>	<b><u>2,085,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>822,000</u></b>	<b><u>1,244,000</u></b>	<b><u>1,270,000</u></b>
S073 Senior Tehsil Qazi BPS-18	1	1	822,000		1,270,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>535,000</u></b>	<b><u>796,000</u></b>	<b><u>815,000</u></b>
J016 Junior Clerk BPS-11	1	1	399,000		609,000
N004 Naib Qasid BPS-01	1	1	136,000		206,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,671,000</u></b>	<b><u>3,312,000</u></b>	<b><u>4,374,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,671,000</u></b>	<b><u>3,312,000</u></b>	<b><u>4,374,000</u></b>
A01202 House Rent Allowance			108,000	108,000	108,000
A01203 Conveyance Allowance			116,000	92,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			863,000	2,149,000	3,037,000
A0120M Car Allowance			72,000	0	72,000
A01217 Medical Allowance			61,000	61,000	65,000
A0122M Ad-hoc Relief Allowance - 2016			91,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			136,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			136,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			103,000	0	0
A0124C Disparity Reduction Allowance			65,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			136,000	0	0
A0124R Ad-hoc Relief Allowance 2022				200,000	252,000
A0122S Utility Allowance			492,000	410,000	492,000
A01248 Judicial Allowance			288,000	288,000	288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>48,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>11,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	10,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>14,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>14,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	0	75,000
003 Non-Gazetted			14,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>22,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	18,000	4,000
<b>GRAND TOTAL</b>			<b><u>4,114,000</u></b>	<b><u>5,400,000</u></b>	<b><u>6,570,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>SJ0015 TEHSIL QAZI SUDHNOTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,829,000</u></b>	<b><u>1,663,000</u></b>	<b><u>3,703,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>831,000</u></b>	<b><u>582,000</u></b>	<b><u>1,135,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>489,000</u></b>	<b><u>235,000</u></b>	<b><u>602,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	489,000		602,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>342,000</u></b>	<b><u>347,000</u></b>	<b><u>533,000</u></b>
J016 Junior Clerk BPS-11	1	1	219,000		342,000
N004 Naib Qasid BPS-03	1	1	123,000		191,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,998,000</u></b>	<b><u>1,081,000</u></b>	<b><u>2,568,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,998,000</u></b>	<b><u>1,081,000</u></b>	<b><u>2,568,000</u></b>
A01202 House Rent Allowance			91,000	45,000	91,000
A01203 Conveyance Allowance			56,000	59,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			602,000	581,000	1,448,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	34,000	59,000
A0122M Ad-hoc Relief Allowance - 2016			53,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			83,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			83,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			64,000	0	0
A0124C Disparity Reduction Allowance			65,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			83,000	0	0
A0124R Ad-hoc Relief Allowance 2022				58,000	154,000
A0122S Utility Allowance			432,000	168,000	432,000
A01248 Judicial Allowance			264,000	132,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>31,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>8,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	7,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>14,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>14,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	0	75,000
003 Non-Gazetted			14,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	4,000	4,000
<b>GRAND TOTAL</b>			<b><u>2,915,000</u></b>	<b><u>1,694,000</u></b>	<b><u>3,814,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>SJ0016 TEHSIL QAZI TARARKHAL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,845,000</u></b>	<b><u>3,697,000</u></b>	<b><u>3,850,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>827,000</u></b>	<b><u>1,220,000</u></b>	<b><u>1,285,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>544,000</u></b>	<b><u>798,000</u></b>	<b><u>849,000</u></b>
T010 Tehsil Qazi			BPS-17 1 1 544,000		849,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>283,000</u></b>	<b><u>422,000</u></b>	<b><u>436,000</u></b>
J016 Junior Clerk			BPS-11 1 1 283,000		436,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,018,000</u></b>	<b><u>2,477,000</u></b>	<b><u>2,565,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,778,000</u></b>	<b><u>2,197,000</u></b>	<b><u>2,265,000</u></b>
A01202 House Rent Allowance			75,000	75,000	75,000
A01203 Conveyance Allowance			34,000	94,000	34,000
A0120K Special Judicial Allowance			629,000	1,381,000	1,364,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			40,000	40,000	40,000
A0122M Ad-hoc Relief Allowance - 2016			52,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			83,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			83,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			61,000	0	0
A0124C Disparity Reduction Allowance			38,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			83,000	0	0
A0124R Ad-hoc Relief Allowance 2022				121,000	152,000
A0122S Utility Allowance			324,000	270,000	324,000
A01248 Judicial Allowance			216,000	216,000	216,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>240,000</u></b>	<b><u>280,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>36,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	0	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>16,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>16,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	2,000	75,000
003 Non-Gazetted			14,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>18,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	9,000	8,000
A03970 Others			4,000	9,000	4,000
<b>GRAND TOTAL</b>			<b><u>2,931,000</u></b>	<b><u>3,733,000</u></b>	<b><u>3,961,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>SJ0265 TEHSIL QAZI BALOCH SUDHNOTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,992,000</u></b>	<b><u>3,866,000</u></b>	<b><u>4,167,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>886,000</u></b>	<b><u>1,336,000</u></b>	<b><u>1,285,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>571,000</u></b>	<b><u>867,000</u></b>	<b><u>849,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	571,000		849,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>315,000</u></b>	<b><u>469,000</u></b>	<b><u>436,000</u></b>
J016 Junior Clerk BPS-11	1	1	315,000		436,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,106,000</u></b>	<b><u>2,530,000</u></b>	<b><u>2,882,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,866,000</u></b>	<b><u>2,250,000</u></b>	<b><u>2,582,000</u></b>
A01202 House Rent Allowance			75,000	75,000	75,000
A01203 Conveyance Allowance			94,000	94,000	34,000
A0120K Special Judicial Allowance			629,000	1,425,000	1,681,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			40,000	40,000	40,000
A0122M Ad-hoc Relief Allowance - 2016			57,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			89,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			89,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			66,000	0	0
A0124C Disparity Reduction Allowance			38,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			89,000	0	0
A0124R Ad-hoc Relief Allowance 2022				130,000	152,000
A0122S Utility Allowance			324,000	270,000	324,000
A01248 Judicial Allowance			216,000	216,000	216,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b><u>240,000</u></b>	<b><u>280,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>43,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>29,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>29,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	15,000	75,000
003 Non-Gazetted			14,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	4,000	4,000
<b>GRAND TOTAL</b>			<b><u>3,078,000</u></b>	<b><u>3,909,000</u></b>	<b><u>4,278,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>						
<b>031 LAW COURTS</b>						
<b>0311 LAW COURTS</b>						
<b>031101 COURTS/JUSTICE</b>						
<b><u>KJ0020 DISTRICT QAZI KOTLI</u></b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,140,000</u></b>	<b><u>8,310,000</u></b>	<b><u>10,228,000</u></b>	
<b>A011 TOTAL PAY</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,139,000</u></b>	<b><u>3,174,000</u></b>	<b><u>3,238,000</u></b>	
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,459,000</u></b>	<b><u>2,196,000</u></b>	<b><u>2,233,000</u></b>	
D111 District Qazi		BPS-20	1	1	1,459,000	2,233,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>680,000</u></b>	<b><u>978,000</u></b>	<b><u>1,005,000</u></b>	
J016 Junior Clerk		BPS-11	1	1	389,000	609,000
D128 Driver		BPS-04	1	1	165,000	204,000
N004 Naib Qasid		BPS-02	1	1	126,000	192,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,001,000</u></b>	<b><u>5,136,000</u></b>	<b><u>6,990,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,001,000</u></b>	<b><u>5,136,000</u></b>	<b><u>6,990,000</u></b>	
A01201 Senior Post Allowance			15,000	15,000	15,000	
A01202 House Rent Allowance			182,000	273,000	1,963,000	
A01203 Conveyance Allowance			77,000	77,000	77,000	
A01207 Washing Allowance			2,000	2,000	4,000	
A01208 Dress Allowance			2,000	2,000	4,000	
A0120K Special Judicial Allowance			1,514,000	3,422,000	3,336,000	
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	5,000	
A01217 Medical Allowance			107,000	89,000	107,000	
A0122M Ad-hoc Relief Allowance - 2016			141,000	0	0	
A0122Y Ad-hoc Relief Allowance - 2017			214,000	0	0	
A0123G Ad-hoc Relief Allowance - 2018			214,000	0	0	
A0123P Ad-hoc Relief Allowance - 2019			156,000	0	0	
A0124C Disparity Reduction Allowance			95,000	0	0	
A0124F Ad-hoc Relief Allowance - 2021			214,000	0	0	
A0124R Ad-hoc Relief Allowance 2022				311,000	392,000	
A01224 Entertainment Allowance			7,000	7,000	7,000	
A0122S Utility Allowance			720,000	600,000	720,000	
A01248 Judicial Allowance			336,000	336,000	360,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>369,000</u></b>	<b><u>369,000</u></b>	<b><u>478,000</u></b>	
<b>A032 TOTAL COMMUNICATION</b>			<b><u>7,000</u></b>	<b><u>4,000</u></b>	<b><u>8,000</u></b>	
A03201 Postage & Telegraph			1,000	0	1,000	
A03202 Telephone & Trunk Call			6,000	4,000	7,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>31,000</u></b>	
A03303 Electricity			19,000	19,000	30,000	
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000	

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			22,000	22,000	22,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>298,000</u></b>	<b><u>301,000</u></b>	<b><u>388,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>108,000</u></b>	<b><u>20,000</u></b>	<b><u>141,000</u></b>
002 Gazetted			79,000	0	103,000
003 Non-Gazetted			29,000	20,000	38,000
A03807 POL			190,000	281,000	247,000
<b>A039 TOTAL GENERAL</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>29,000</u></b>
A03901 Stationery			7,000	7,000	14,000
A03902 Printing & Publication			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			11,000	11,000	11,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>184,000</u></b>	<b><u>184,000</u></b>	<b><u>239,000</u></b>
A13001 Transport			184,000	184,000	239,000
<b>GRAND TOTAL</b>			<b><u>6,693,000</u></b>	<b><u>8,863,000</u></b>	<b><u>10,945,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0540 ADDITIONAL DISTRICT QAZI KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,485,000</u></b>	<b><u>4,137,000</u></b>	<b><u>4,268,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,025,000</u></b>	<b><u>1,546,000</u></b>	<b><u>1,571,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,025,000</u></b>	<b><u>1,546,000</u></b>	<b><u>1,571,000</u></b>
A017 Additional District Qazi	BPS-19	1	1,025,000		1,571,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,460,000</u></b>	<b><u>2,591,000</u></b>	<b><u>2,697,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,460,000</u></b>	<b><u>2,591,000</u></b>	<b><u>2,697,000</u></b>
A01202 House Rent Allowance			106,000	106,000	106,000
A0120K Special Judicial Allowance			1,194,000	2,017,000	1,799,000
A0120M Car Allowance			84,000	0	84,000
A01217 Medical Allowance			44,000	44,000	44,000
A0122M Ad-hoc Relief Allowance - 2016			68,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			103,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			103,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			130,000	0	0
A0124C Disparity Reduction Allowance			51,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			103,000	0	0
A0124R Ad-hoc Relief Allowance 2022				0	190,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			300,000	250,000	300,000
A01248 Judicial Allowance			168,000	168,000	168,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>77,000</u></b>	<b><u>34,000</u></b>	<b><u>101,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>6,000</u></b>	<b><u>1,000</u></b>	<b><u>7,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	0	6,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>58,000</u></b>	<b><u>0</u></b>	<b><u>75,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>58,000</u></b>	<b><u>0</u></b>	<b><u>75,000</u></b>
002 Gazetted			58,000	0	75,000
<b>A039 TOTAL GENERAL</b>			<b><u>12,000</u></b>	<b><u>32,000</u></b>	<b><u>18,000</u></b>
A03901 Stationery			6,000	6,000	12,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			5,000	25,000	5,000
<b>GRAND TOTAL</b>			<b><u>3,562,000</u></b>	<b><u>4,171,000</u></b>	<b><u>4,369,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0021 ADDITIONAL DISTRICT QAZI SEHNSA</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,855,000</u></b>	<b><u>6,588,000</u></b>	<b><u>6,676,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,642,000</u></b>	<b><u>2,469,000</u></b>	<b><u>2,513,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,022,000</u></b>	<b><u>1,546,000</u></b>	<b><u>1,571,000</u></b>
A017 Additional District Qazi	BPS-19	1	1,022,000		1,571,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>620,000</u></b>	<b><u>923,000</u></b>	<b><u>942,000</u></b>
J016 Junior Clerk	BPS-11	1	431,000		656,000
N004 Naib Qasid	BPS-02	1	189,000		286,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,213,000</u></b>	<b><u>4,119,000</u></b>	<b><u>4,163,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,213,000</u></b>	<b><u>4,119,000</u></b>	<b><u>4,163,000</u></b>
A01202 House Rent Allowance			145,000	145,000	145,000
A01203 Conveyance Allowance			56,000	140,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,194,000	2,754,000	2,643,000
A0120M Car Allowance			84,000	0	84,000
A01217 Medical Allowance			80,000	80,000	80,000
A0122M Ad-hoc Relief Allowance - 2016			123,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			164,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			164,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			123,000	0	0
A0124C Disparity Reduction Allowance			66,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			164,000	0	0
A0124R Ad-hoc Relief Allowance 2022				242,000	305,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			552,000	460,000	552,000
A01248 Judicial Allowance			288,000	288,000	288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>91,000</u></b>	<b><u>43,000</u></b>	<b><u>119,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>6,000</u></b>	<b><u>16,000</u></b>	<b><u>7,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	15,000	6,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000



**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>14,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>14,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	0	75,000
003 Non-Gazetted			14,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>18,000</u></b>
A03901 Stationery			6,000	6,000	12,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			5,000	5,000	5,000
<b>GRAND TOTAL</b>			<b><u>4,946,000</u></b>	<b><u>6,631,000</u></b>	<b><u>6,795,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0022 SENIOR TEHSIL QAZI KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,875,000</u></b>	<b><u>5,394,000</u></b>	<b><u>5,288,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,345,000</u></b>	<b><u>1,915,000</u></b>	<b><u>1,956,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>879,000</u></b>	<b><u>1,296,000</u></b>	<b><u>1,322,000</u></b>
S073 Senior Tehsil Qazi BPS-18	1	1	879,000		1,322,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>466,000</u></b>	<b><u>619,000</u></b>	<b><u>634,000</u></b>
J016 Junior Clerk BPS-11	1	1	273,000		342,000
N004 Naib Qasid BPS-01	1	1	193,000		292,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,530,000</u></b>	<b><u>3,479,000</u></b>	<b><u>3,332,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,530,000</u></b>	<b><u>3,479,000</u></b>	<b><u>3,332,000</u></b>
A01202 House Rent Allowance			108,000	163,000	163,000
A01203 Conveyance Allowance			56,000	128,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			863,000	2,236,000	1,995,000
A0120M Car Allowance			72,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			0	0	0
A01217 Medical Allowance			63,000	63,000	63,000
A0122M Ad-hoc Relief Allowance - 2016			86,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			135,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			135,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			99,000	0	0
A0124C Disparity Reduction Allowance			66,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			135,000	0	0
A0124R Ad-hoc Relief Allowance 2022				187,000	235,000
A0122S Utility Allowance			432,000	410,000	492,000
A01248 Judicial Allowance			276,000	288,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>34,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	0	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>14,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>14,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	0	75,000
003 Non-Gazetted			14,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>18,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	14,000	4,000
<b>GRAND TOTAL</b>			<b><u>3,961,000</u></b>	<b><u>5,428,000</u></b>	<b><u>5,399,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0023 TEHSIL QAZI KOTLI NO. 1</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,276,000</u></b>	<b><u>4,528,000</u></b>	<b><u>4,683,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,127,000</u></b>	<b><u>1,689,000</u></b>	<b><u>1,733,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>546,000</u></b>	<b><u>825,000</u></b>	<b><u>849,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	546,000		849,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>581,000</u></b>	<b><u>864,000</u></b>	<b><u>884,000</u></b>
J016 Junior Clerk BPS-11	1	1	400,000		609,000
N004 Naib Qasid BPS-02	1	1	181,000		275,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,149,000</u></b>	<b><u>2,839,000</u></b>	<b><u>2,950,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,149,000</u></b>	<b><u>2,839,000</u></b>	<b><u>2,950,000</u></b>
A01202 House Rent Allowance			92,000	104,000	118,000
A01203 Conveyance Allowance			56,000	116,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			612,000	1,768,000	1,750,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			75,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			113,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			113,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			91,000	0	0
A0124C Disparity Reduction Allowance			66,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			113,000	0	0
A0124R Ad-hoc Relief Allowance 2022				165,000	208,000
A0122S Utility Allowance			432,000	360,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>61,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	0	1,000
A03202 Telephone & Trunk Call			4,000	0	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>72,000</u></b>	<b><u>42,000</u></b>	<b><u>93,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>72,000</u></b>	<b><u>42,000</u></b>	<b><u>93,000</u></b>
002	Gazetted		58,000	28,000	75,000
003	Non-Gazetted		14,000	14,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>8,000</u></b>	<b><u>18,000</u></b>	<b><u>12,000</u></b>
A03901	Stationery		4,000	4,000	8,000
A03970	Others		4,000	14,000	4,000
<b>GRAND TOTAL</b>			<b><u>3,362,000</u></b>	<b><u>4,589,000</u></b>	<b><u>4,794,000</u></b>

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0024 TEHSIL QAZI KOTLI NO.2</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,906,000</u></b>	<b><u>2,167,000</u></b>	<b><u>2,370,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>546,000</u></b>	<b><u>825,000</u></b>	<b><u>849,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>546,000</u></b>	<b><u>825,000</u></b>	<b><u>849,000</u></b>
T010 Tehsil Qazi	BPS-17	1	546,000		849,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,360,000</u></b>	<b><u>1,342,000</u></b>	<b><u>1,521,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,360,000</u></b>	<b><u>1,342,000</u></b>	<b><u>1,521,000</u></b>
A01202 House Rent Allowance			53,000	80,000	80,000
A0120K Special Judicial Allowance			612,000	946,000	934,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			22,000	22,000	22,000
A0122M Ad-hoc Relief Allowance - 2016			33,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			55,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			55,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			91,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			55,000	0	0
A0124R Ad-hoc Relief Allowance 2022				0	101,000
A0122S Utility Allowance			180,000	150,000	180,000
A01248 Judicial Allowance			144,000	144,000	144,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>72,000</u></b>	<b><u>19,000</u></b>	<b><u>93,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	0	1,000
A03202 Telephone & Trunk Call			4,000	0	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>58,000</u></b>	<b><u>0</u></b>	<b><u>75,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>58,000</u></b>	<b><u>0</u></b>	<b><u>75,000</u></b>
002 Gazetted			58,000	0	75,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>18,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	14,000	4,000
<b>GRAND TOTAL</b>			<b><u>1,978,000</u></b>	<b><u>2,186,000</u></b>	<b><u>2,463,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0541 TEHSIL QAZI KHUIRATTA</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,842,000</u></b>	<b><u>4,046,000</u></b>	<b><u>4,174,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>879,000</u></b>	<b><u>1,396,000</u></b>	<b><u>1,438,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>534,000</u></b>	<b><u>867,000</u></b>	<b><u>890,000</u></b>
T010 Tehsil Qazi	BPS-17	1	534,000		890,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>345,000</u></b>	<b><u>529,000</u></b>	<b><u>548,000</u></b>
J016 Junior Clerk	BPS-11	1	209,000		342,000
N004 Naib Qasid	BPS-01	1	136,000		206,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,963,000</u></b>	<b><u>2,650,000</u></b>	<b><u>2,736,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,963,000</u></b>	<b><u>2,650,000</u></b>	<b><u>2,736,000</u></b>
A01202 House Rent Allowance			91,000	91,000	91,000
A01203 Conveyance Allowance			56,000	116,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			588,000	1,621,000	1,600,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			56,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			88,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			88,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			67,000	0	0
A0124C Disparity Reduction Allowance			23,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			88,000	0	0
A0124R Ad-hoc Relief Allowance 2022				136,000	171,000
A0122S Utility Allowance			432,000	360,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>55,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	0	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>42,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>42,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	28,000	75,000
003 Non-Gazetted			14,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	4,000	4,000
<b>GRAND TOTAL</b>			<b><u>2,928,000</u></b>	<b><u>4,101,000</u></b>	<b><u>4,285,000</u></b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES 2022-23	ESTIMATES 2022-23	ESTIMATES 2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0542 TEHSIL QAZI CHARHOI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,729,000</u></b>	<b><u>4,012,000</u></b>	<b><u>3,967,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>786,000</u></b>	<b><u>1,261,000</u></b>	<b><u>1,310,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>433,000</u></b>	<b><u>658,000</u></b>	<b><u>684,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	433,000		684,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>353,000</u></b>	<b><u>603,000</u></b>	<b><u>626,000</u></b>
J016 Junior Clerk BPS-11	1	1	217,000		420,000
N004 Naib Qasid BPS-01	1	1	136,000		206,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,943,000</u></b>	<b><u>2,751,000</u></b>	<b><u>2,657,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,943,000</u></b>	<b><u>2,751,000</u></b>	<b><u>2,657,000</u></b>
A01202 House Rent Allowance			91,000	102,000	91,000
A01203 Conveyance Allowance			56,000	116,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			560,000	1,723,000	1,536,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			59,000	59,000	59,000
A0122M Ad-hoc Relief Allowance - 2016			54,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			79,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			79,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			61,000	0	0
A0124C Disparity Reduction Allowance			65,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			79,000	0	0
A0124R Ad-hoc Relief Allowance 2022				123,000	155,000
A0122S Utility Allowance			432,000	360,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>32,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	0	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>22,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>22,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	8,000	75,000
003 Non-Gazetted			14,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	4,000	4,000
<b>GRAND TOTAL</b>			<b><u>2,815,000</u></b>	<b><u>4,044,000</u></b>	<b><u>4,078,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>KJ0025 TEHSIL QAZI SEHNSA KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>3,055,000</b>	<b>4,496,000</b>	<b>4,429,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>974,000</b>	<b>1,550,000</b>	<b>1,593,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>544,000</b>	<b>867,000</b>	<b>890,000</b>
T010 Tehsil Qazi BPS-17	1	1	544,000		890,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>430,000</b>	<b>683,000</b>	<b>703,000</b>
J016 Junior Clerk BPS-11	1	1	241,000		405,000
N004 Naib Qasid BPS-02	1	1	189,000		298,000
<b>A012 TOTAL ALLOWANCES</b>			<b>2,081,000</b>	<b>2,946,000</b>	<b>2,836,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>2,081,000</b>	<b>2,946,000</b>	<b>2,836,000</b>
A01202 House Rent Allowance			91,000	92,000	92,000
A01203 Conveyance Allowance			56,000	116,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			616,000	1,901,000	1,680,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			67,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			97,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			97,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			76,000	0	0
A0124C Disparity Reduction Allowance			66,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			97,000	0	0
A0124R Ad-hoc Relief Allowance 2022				151,000	190,000
A0122S Utility Allowance			432,000	360,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>86,000</b>	<b>50,000</b>	<b>111,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>5,000</b>	<b>7,000</b>	<b>5,000</b>
A03201 Postage & Telegraph			1,000	3,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>14,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>14,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	0	75,000
003 Non-Gazetted			14,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>28,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	14,000	8,000
A03970 Others			4,000	14,000	4,000
<b>GRAND TOTAL</b>			<b><u>3,141,000</u></b>	<b><u>4,546,000</u></b>	<b><u>4,540,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>KJ0026 TEHSIL QAZI FATEH PUR THAKIALA</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,659,000</u></b>	<b><u>5,095,000</u></b>	<b><u>5,056,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,290,000</u></b>	<b><u>1,938,000</u></b>	<b><u>1,975,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>850,000</u></b>	<b><u>1,284,000</u></b>	<b><u>1,300,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	850,000		1,300,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>440,000</u></b>	<b><u>654,000</u></b>	<b><u>675,000</u></b>
J016 Junior Clerk BPS-11	1	1	210,000		326,000
N004 Naib Qasid BPS-02	1	1	230,000		349,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,369,000</u></b>	<b><u>3,157,000</u></b>	<b><u>3,081,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,369,000</u></b>	<b><u>3,157,000</u></b>	<b><u>3,081,000</u></b>
A01202 House Rent Allowance			92,000	92,000	92,000
A01203 Conveyance Allowance			56,000	116,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			754,000	2,061,000	1,875,000
A0120M Car Allowance			60,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	0
A01217 Medical Allowance			68,000	68,000	59,000
A0122M Ad-hoc Relief Allowance - 2016			88,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			129,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			129,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			95,000	0	0
A0124C Disparity Reduction Allowance			67,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			129,000	0	0
A0124R Ad-hoc Relief Allowance 2022				190,000	239,000
A0122S Utility Allowance			432,000	360,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>43,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>2,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	1,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>22,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>22,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	8,000	75,000
003 Non-Gazetted			14,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>18,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	14,000	4,000
<b>GRAND TOTAL</b>			<b><u>3,745,000</u></b>	<b><u>5,138,000</u></b>	<b><u>5,167,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES	
			2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b>031</b>	<b>LAW COURTS</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>MJ0016</b>	<b>DISTRICT QAZI MIRPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>7,398,000</u></b>	<b><u>7,958,000</u></b>	<b><u>8,228,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,658,000</u></b>	<b><u>2,938,000</u></b>	<b><u>3,010,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,941,000</u></b>	<b><u>1,870,000</u></b>	<b><u>1,912,000</u></b>
D111	District Qazi	BPS-20	1	1	1,941,000	1,912,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>717,000</u></b>	<b><u>1,068,000</u></b>	<b><u>1,098,000</u></b>
J016	Junior Clerk	BPS-11	1	1	283,000	436,000
D128	Driver	BPS-04	1	1	253,000	387,000
N004	Naib Qasid	BPS-02	1	1	181,000	275,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,740,000</u></b>	<b><u>5,020,000</u></b>	<b><u>5,218,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,740,000</u></b>	<b><u>5,020,000</u></b>	<b><u>5,218,000</u></b>	
A01201	Senior Post Allowance		15,000	15,000	16,000	
A01202	House Rent Allowance		296,000	276,000	275,000	
A01203	Conveyance Allowance		79,000	79,000	79,000	
A01207	Washing Allowance		2,000	0	4,000	
A01208	Dress Allowance		2,000	0	4,000	
A0120K	Special Judicial Allowance		1,831,000	2,674,000	3,232,000	
A01217	Medical Allowance		130,000	98,000	124,000	
A0122M	Ad-hoc Relief Allowance - 2016		177,000	0	0	
A0122Y	Ad-hoc Relief Allowance - 2017		266,000	0	0	
A0123G	Ad-hoc Relief Allowance - 2018		266,000	0	0	
A0123P	Ad-hoc Relief Allowance - 2019		188,000	0	0	
A0124C	Disparity Reduction Allowance		99,000	0	0	
A0124F	Ad-hoc Relief Allowance - 2021		266,000	0	0	
A0124R	Ad-hoc Relief Allowance 2022			287,000	361,000	
A01224	Entertainment Allowance		7,000	7,000	7,000	
A0122S	Utility Allowance		756,000	630,000	756,000	
A01248	Judicial Allowance		360,000	954,000	360,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>347,000</u></b>	<b><u>311,000</u></b>	<b><u>526,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>7,000</u></b>	<b><u>6,000</u></b>	<b><u>8,000</u></b>	
A03201	Postage & Telegraph		1,000	1,000	1,000	
A03202	Telephone & Trunk Call		6,000	5,000	7,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,000</u></b>	<b><u>1,000</u></b>	<b><u>101,000</u></b>	
A03303	Electricity		19,000	0	100,000	
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000	

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>298,000</u></b>	<b><u>282,000</u></b>	<b><u>388,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>108,000</u></b>	<b><u>18,000</u></b>	<b><u>141,000</u></b>
002 Gazetted			79,000	0	103,000
003 Non-Gazetted			29,000	18,000	38,000
A03807 POL			190,000	264,000	247,000
<b>A039 TOTAL GENERAL</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>29,000</u></b>
A03901 Stationery			7,000	7,000	14,000
A03902 Printing & Publication			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			11,000	11,000	11,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>184,000</u></b>	<b><u>414,000</u></b>	<b><u>239,000</u></b>
A13001 Transport			184,000	414,000	239,000
<b>GRAND TOTAL</b>			<b><u>7,929,000</u></b>	<b><u>8,683,000</u></b>	<b><u>8,993,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0433 ADDITIONAL DISTRICT QAZI MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,733,000</u></b>	<b><u>6,559,000</u></b>	<b><u>6,533,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,496,000</u></b>	<b><u>2,304,000</u></b>	<b><u>2,330,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,095,000</u></b>	<b><u>1,706,000</u></b>	<b><u>1,713,000</u></b>
A017 Additional District Qazi	BPS-19	1	1,095,000		1,713,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>401,000</u></b>	<b><u>598,000</u></b>	<b><u>617,000</u></b>
J016 Junior Clerk	BPS-11	1	283,000		436,000
N004 Naib Qasid	BPS-01	1	118,000		181,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,237,000</u></b>	<b><u>4,255,000</u></b>	<b><u>4,203,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,237,000</u></b>	<b><u>4,255,000</u></b>	<b><u>4,203,000</u></b>
A01202 House Rent Allowance			217,000	247,000	217,000
A01203 Conveyance Allowance			56,000	140,000	56,000
A0120K Special Judicial Allowance			1,230,000	2,276,000	2,549,000
A0120M Car Allowance			84,000	0	84,000
A01217 Medical Allowance			80,000	86,000	84,000
A0122M Ad-hoc Relief Allowance - 2016			103,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			150,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			150,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			106,000	0	0
A0124C Disparity Reduction Allowance			65,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			150,000	0	0
A0124R Ad-hoc Relief Allowance 2022				224,000	282,000
A01224 Entertainment Allowance			6,000	7,000	7,000
A0122S Utility Allowance			552,000	501,000	552,000
A01248 Judicial Allowance			288,000	774,000	372,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>91,000</u></b>	<b><u>79,000</u></b>	<b><u>119,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>6,000</u></b>	<b><u>1,000</u></b>	<b><u>7,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000		6,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>55,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>55,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	48,000	75,000
003 Non-Gazetted			14,000	7,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>12,000</u></b>	<b><u>22,000</u></b>	<b><u>18,000</u></b>
A03901 Stationery			6,000	16,000	12,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			5,000	5,000	5,000
<b>GRAND TOTAL</b>			<b><u>4,824,000</u></b>	<b><u>6,638,000</u></b>	<b><u>6,652,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0017 ADDITIONAL DISTRICT QAZI DUDYAL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,586,000</u></b>	<b><u>6,023,000</u></b>	<b><u>6,259,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,473,000</u></b>	<b><u>2,183,000</u></b>	<b><u>2,208,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,058,000</u></b>	<b><u>1,565,000</u></b>	<b><u>1,571,000</u></b>
A017 Additional District Qazi	BPS-19	1	1,058,000		1,571,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>415,000</u></b>	<b><u>618,000</u></b>	<b><u>637,000</u></b>
J016 Junior Clerk	BPS-11	1	283,000		436,000
N004 Naib Qasid	BPS-02	1	132,000		201,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,113,000</u></b>	<b><u>3,840,000</u></b>	<b><u>4,051,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,113,000</u></b>	<b><u>3,840,000</u></b>	<b><u>4,051,000</u></b>
A01202 House Rent Allowance			145,000	142,000	145,000
A01203 Conveyance Allowance			56,000	136,000	56,000
A01207 Washing Allowance			2,000	0	0
A01208 Dress Allowance			2,000	0	0
A0120K Special Judicial Allowance			1,212,000	2,059,000	2,488,000
A0120M Car Allowance			72,000	0	84,000
A01217 Medical Allowance			73,000	78,000	80,000
A0122M Ad-hoc Relief Allowance - 2016			94,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			147,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			147,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			105,000	0	0
A0124C Disparity Reduction Allowance			65,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			147,000	0	0
A0124R Ad-hoc Relief Allowance 2022				214,000	267,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122S Utility Allowance			552,000	460,000	552,000
A01248 Judicial Allowance			288,000	745,000	372,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>91,000</u></b>	<b><u>186,000</u></b>	<b><u>119,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>6,000</u></b>	<b><u>1,000</u></b>	<b><u>7,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	0	6,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>172,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>172,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	158,000	75,000
003 Non-Gazetted			14,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>18,000</u></b>
A03901 Stationery			6,000	6,000	12,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			5,000	5,000	5,000
<b>GRAND TOTAL</b>			<b><u>4,677,000</u></b>	<b><u>6,209,000</u></b>	<b><u>6,378,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0018 SENIOR TEHSIL QAZI MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,751,000</u></b>	<b><u>5,454,000</u></b>	<b><u>5,080,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,340,000</u></b>	<b><u>2,092,000</u></b>	<b><u>1,840,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>787,000</u></b>	<b><u>1,232,000</u></b>	<b><u>1,219,000</u></b>
<b>S073 Senior Tehsil Qazi</b>	BPS-18	1	787,000		1,219,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>2</u></b>	<b><u>553,000</u></b>	<b><u>860,000</u></b>	<b><u>621,000</u></b>
<b>J016 Junior Clerk</b>	BPS-11	1	364,000		342,000
<b>N004 Naib Qasid</b>	BPS-02	1	189,000		279,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,411,000</u></b>	<b><u>3,362,000</u></b>	<b><u>3,240,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,411,000</u></b>	<b><u>3,362,000</u></b>	<b><u>3,240,000</u></b>
<b>A01202 House Rent Allowance</b>			163,000	129,000	108,000
<b>A01203 Conveyance Allowance</b>			56,000	128,000	56,000
<b>A01207 Washing Allowance</b>			2,000	2,000	2,000
<b>A01208 Dress Allowance</b>			2,000	2,000	2,000
<b>A0120K Special Judicial Allowance</b>			828,000	1,711,000	1,935,000
<b>A0120M Car Allowance</b>			72,000	0	72,000
<b>A01217 Medical Allowance</b>			65,000	65,000	65,000
<b>A0122M Ad-hoc Relief Allowance - 2016</b>			88,000	0	0
<b>A0122Y Ad-hoc Relief Allowance - 2017</b>			134,000	0	0
<b>A0123G Ad-hoc Relief Allowance - 2018</b>			134,000	0	0
<b>A0123P Ad-hoc Relief Allowance - 2019</b>			103,000	0	0
<b>A0124C Disparity Reduction Allowance</b>			66,000	0	0
<b>A0124F Ad-hoc Relief Allowance - 2021</b>			134,000	0	0
<b>A0124R Ad-hoc Relief Allowance 2022</b>				197,000	220,000
<b>A0122S Utility Allowance</b>			276,000	410,000	492,000
<b>A01248 Judicial Allowance</b>			288,000	718,000	288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000</u></b>
<b>A03201 Postage &amp; Telegraph</b>			1,000	1,000	1,000
<b>A03202 Telephone &amp; Trunk Call</b>			4,000	0	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A03304 Hot &amp; Cold Weather Charges</b>			1,000	1,000	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>73,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>73,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	73,000	75,000
003 Non-Gazetted			14,000	0	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>11,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	7,000	4,000
<b>GRAND TOTAL</b>			<b><u>3,837,000</u></b>	<b><u>5,540,000</u></b>	<b><u>5,191,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0019</u> TEHSIL QAZI MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,371,000</u></b>	<b><u>4,474,000</u></b>	<b><u>4,612,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,086,000</u></b>	<b><u>1,635,000</u></b>	<b><u>1,677,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>682,000</u></b>	<b><u>1,033,000</u></b>	<b><u>1,054,000</u></b>
T010 Tehsil Qazi BPS-17	1	1	682,000		1,054,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>404,000</u></b>	<b><u>602,000</u></b>	<b><u>623,000</u></b>
J016 Junior Clerk BPS-11	1	1	219,000		342,000
N004 Naib Qasid BPS-02	1	1	185,000		281,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,285,000</u></b>	<b><u>2,839,000</u></b>	<b><u>2,935,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,285,000</u></b>	<b><u>2,839,000</u></b>	<b><u>2,935,000</u></b>
A01202 House Rent Allowance			138,000	138,000	138,000
A01203 Conveyance Allowance			116,000	116,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			671,000	1,372,000	1,722,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			72,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			109,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			109,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			81,000	0	0
A0124C Disparity Reduction Allowance			62,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			109,000	0	0
A0124R Ad-hoc Relief Allowance 2022				160,000	201,000
A0122S Utility Allowance			432,000	360,000	432,000
A01248 Judicial Allowance			264,000	631,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>50,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>2,000</u></b>	<b><u>5,000</u></b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	1,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>24,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>24,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	10,000	75,000
003 Non-Gazetted			14,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>23,000</u></b>	<b><u>12,000</u></b>
A03901 Stationery			4,000	9,000	8,000
A03970 Others			4,000	14,000	4,000
<b>GRAND TOTAL</b>			<b><u>3,457,000</u></b>	<b><u>4,524,000</u></b>	<b><u>4,723,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES	
			2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b>03</b>	<b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTS</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>MJ0437</b>	<b><u>TEHSIL QAZI MIRPUR COURT NO.2</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>3,024,000</u></b>	<b><u>3,943,000</u></b>	<b><u>4,612,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>874,000</u></b>	<b><u>1,307,000</u></b>	<b><u>1,677,000</u></b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>571,000</u></b>	<b><u>867,000</u></b>	<b><u>1,054,000</u></b>	
<b>T010</b>	Tehsil Qazi	BPS-17	1	1	571,000	1,054,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>303,000</u></b>	<b><u>440,000</u></b>	<b><u>623,000</u></b>	
<b>J016</b>	Junior Clerk	BPS-11	1	1	177,000	342,000
<b>N004</b>	Naib Qasid	BPS-01	1	1	126,000	281,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,150,000</u></b>	<b><u>2,636,000</u></b>	<b><u>2,935,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,150,000</u></b>	<b><u>2,636,000</u></b>	<b><u>2,935,000</u></b>	
<b>A01202</b>	House Rent Allowance		137,000	135,000	138,000	
<b>A01203</b>	Conveyance Allowance		116,000	114,000	56,000	
<b>A01207</b>	Washing Allowance		2,000	2,000	2,000	
<b>A01208</b>	Dress Allowance		2,000	2,000	2,000	
<b>A0120K</b>	Special Judicial Allowance		629,000	1,287,000	1,722,000	
<b>A0120M</b>	Car Allowance		60,000	0	60,000	
<b>A01217</b>	Medical Allowance		58,000	57,000	58,000	
<b>A0122M</b>	Ad-hoc Relief Allowance - 2016		59,000	0	0	
<b>A0122Y</b>	Ad-hoc Relief Allowance - 2017		87,000	0	0	
<b>A0123G</b>	Ad-hoc Relief Allowance - 2018		87,000	0	0	
<b>A0123P</b>	Ad-hoc Relief Allowance - 2019		65,000	0	0	
<b>A0124C</b>	Disparity Reduction Allowance		65,000	0	0	
<b>A0124F</b>	Ad-hoc Relief Allowance - 2021		87,000	0	0	
<b>A0124R</b>	Ad-hoc Relief Allowance 2022			128,000	201,000	
<b>A0122S</b>	Utility Allowance		432,000	360,000	432,000	
<b>A01248</b>	Judicial Allowance		264,000	551,000	264,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>86,000</u></b>	<b><u>34,000</u></b>	<b><u>111,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>5,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000</u></b>	
<b>A03201</b>	Postage & Telegraph		1,000	1,000	1,000	
<b>A03202</b>	Telephone & Trunk Call		4,000	0	4,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A03304</b>	Hot & Cold Weather Charges		1,000	1,000	1,000	
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>72,000</u></b>	<b><u>14,000</u></b>	<b><u>93,000</u></b>	
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>72,000</u></b>	<b><u>14,000</u></b>	<b><u>93,000</u></b>	
<b>002</b>	Gazetted		58,000	0	75,000	
<b>003</b>	Non-Gazetted		14,000	14,000	18,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>8,000</u></b>	<b><u>18,000</u></b>	<b><u>12,000</u></b>	
<b>A03901</b>	Stationery		4,000	14,000	8,000	
<b>A03970</b>	Others		4,000	4,000	4,000	
<b>GRAND TOTAL</b>			<b><u>3,110,000</u></b>	<b><u>3,977,000</u></b>	<b><u>4,723,000</u></b>	



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b><u>MJ0020 TEHSIL QAZI DUDYAL</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,282,000</u></b>	<b><u>4,472,000</u></b>	<b><u>4,598,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,074,000</u></b>	<b><u>1,626,000</u></b>	<b><u>1,663,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>599,000</u></b>	<b><u>908,000</u></b>	<b><u>931,000</u></b>
<b>T010 Tehsil Qazi</b>	BPS-17	1	599,000		931,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>475,000</u></b>	<b><u>718,000</u></b>	<b><u>732,000</u></b>
<b>J016 Junior Clerk</b>	BPS-11	1	219,000		342,000
<b>N004 Naib Qasid</b>	BPS-02	1	256,000		390,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,208,000</u></b>	<b><u>2,846,000</u></b>	<b><u>2,935,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,208,000</u></b>	<b><u>2,846,000</u></b>	<b><u>2,935,000</u></b>
<b>A01202 House Rent Allowance</b>			92,000	75,000	91,000
<b>A01203 Conveyance Allowance</b>			116,000	119,000	56,000
<b>A01207 Washing Allowance</b>			2,000	2,000	2,000
<b>A01208 Dress Allowance</b>			2,000	2,000	2,000
<b>A0120K Special Judicial Allowance</b>			643,000	1,406,000	1,711,000
<b>A0120M Car Allowance</b>			60,000	0	60,000
<b>A01217 Medical Allowance</b>			58,000	60,000	58,000
<b>A0122M Ad-hoc Relief Allowance - 2016</b>			68,000	0	0
<b>A0122Y Ad-hoc Relief Allowance - 2017</b>			107,000	0	0
<b>A0123G Ad-hoc Relief Allowance - 2018</b>			107,000	0	0
<b>A0123P Ad-hoc Relief Allowance - 2019</b>			83,000	0	0
<b>A0124C Disparity Reduction Allowance</b>			67,000	0	0
<b>A0124F Ad-hoc Relief Allowance - 2021</b>			107,000	0	0
<b>A0124R Ad-hoc Relief Allowance 2022</b>				158,000	199,000
<b>A0122S Utility Allowance</b>			432,000	360,000	492,000
<b>A01248 Judicial Allowance</b>			264,000	664,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>86,000</u></b>	<b><u>55,000</u></b>	<b><u>111,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>5,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000</u></b>
<b>A03201 Postage &amp; Telegraph</b>			1,000	1,000	1,000
<b>A03202 Telephone &amp; Trunk Call</b>			4,000		4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A03304 Hot &amp; Cold Weather Charges</b>			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>72,000</u></b>	<b><u>45,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>72,000</u></b>	<b><u>45,000</u></b>	<b><u>93,000</u></b>
002 Gazetted			58,000	31,000	75,000
003 Non-Gazetted			14,000	14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>12,000</u></b>
<b>A03901 Stationery</b>			4,000	4,000	8,000
<b>A03970 Others</b>			4,000	4,000	4,000
<b>GRAND TOTAL</b>			<b><u>3,368,000</u></b>	<b><u>4,527,000</u></b>	<b><u>4,709,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BB0012 DISTRICT QAZI BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>6,839,000</b>	<b>8,015,000</b>	<b>7,938,000</b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b>2,411,000</b>	<b>2,824,000</b>	<b>2,895,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>1,761,000</b>	<b>1,870,000</b>	<b>1,912,000</b>
D111 District Qazi BPS-20	1	1	1,761,000		1,912,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b>650,000</b>	<b>954,000</b>	<b>983,000</b>
J016 Junior Clerk BPS-11	1	1	167,000		247,000
D128 Driver BPS-04	1	1	253,000		387,000
N004 Naib Qasid BPS-02	1	1	230,000		349,000
<b>A012 TOTAL ALLOWANCES</b>			<b>4,428,000</b>	<b>5,191,000</b>	<b>5,043,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>4,428,000</b>	<b>5,191,000</b>	<b>5,043,000</b>
A01201 Senior Post Allowance			16,000	15,000	15,000
A01202 House Rent Allowance			198,000	183,000	247,000
A01203 Conveyance Allowance			79,000	76,000	79,000
A01207 Washing Allowance			2,000	4,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,801,000	2,406,000	3,177,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217 Medical Allowance			124,000	105,000	107,000
A0122M Ad-hoc Relief Allowance - 2016			158,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			241,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			241,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			171,000	0	0
A0124C Disparity Reduction Allowance			100,000	5,000	0
A0124F Ad-hoc Relief Allowance - 2021			241,000	0	0
A0124R Ad-hoc Relief Allowance 2022				253,000	361,000
A01224 Entertainment Allowance			8,000	7,000	7,000
A0122S Utility Allowance			684,000	808,000	684,000
A01248 Judicial Allowance			360,000	1,327,000	360,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>285,000</b>	<b>312,000</b>	<b>370,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>7,000</b>	<b>7,000</b>	<b>8,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			6,000	6,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>256,000</u></b>	<b><u>283,000</u></b>	<b><u>333,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>87,000</u></b>	<b><u>14,000</u></b>	<b><u>113,000</u></b>
002 Gazetted			73,000	0	95,000
003 Non-Gazetted			14,000	14,000	18,000
A03807 POL			169,000	269,000	220,000
<b>A039 TOTAL GENERAL</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>28,000</u></b>
A03901 Stationery			7,000	7,000	14,000
A03902 Printing & Publication			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			10,000	10,000	10,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>167,000</u></b>	<b><u>49,000</u></b>	<b><u>217,000</u></b>
A13001 Transport			167,000	49,000	217,000
<b>GRAND TOTAL</b>			<b><u>7,291,000</u></b>	<b><u>8,376,000</u></b>	<b><u>8,525,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BB0455 ADDITIONAL DISTRICT QAZI SAMAHNI BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>3,103,000</b>	<b>5,159,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>1,009,000</b>	<b>1,621,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>959,000</b>	<b>1,381,000</b>
A017 Additional District Qazi BPS-19	0	1			1,381,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>50,000</b>	<b>240,000</b>
J016 Junior Clerk BPS-11	0	1			240,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>2,094,000</b>	<b>3,538,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>1,894,000</b>	<b>3,238,000</b>
A01202 House Rent Allowance				71,000	129,000
A01203 Conveyance Allowance				56,000	34,000
A0120K Special Judicial Allowance				1,065,000	2,053,000
A0120M Car Allowance				0	72,000
A01217 Medical Allowance				19,000	62,000
A0122M Ad-hoc Relief Allowance - 2016				0	0
A0122Y Ad-hoc Relief Allowance - 2017				0	0
A0123G Ad-hoc Relief Allowance - 2018				0	0
A0123P Ad-hoc Relief Allowance - 2019				0	0
A0124F Ad-hoc Relief Allowance - 2021				0	0
A0124R Ad-hoc Relief Allowance 2022				89,000	198,000
A01224 Entertainment Allowance				0	6,000
A0122S Utility Allowance				175,000	444,000
A01248 Judicial Allowance				419,000	240,000
<b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>			<b>0</b>	<b>200,000</b>	<b>300,000</b>
A01277 Contingent Paid Staff		(01)		200,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>110,000</b>	<b>119,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>6,000</b>	<b>7,000</b>
A03201 Postage & Telegraph				1,000	1,000
A03202 Telephone & Trunk Call				5,000	6,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges				1,000	1,000

**ADMIN OF JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>0</u></b>	<b><u>72,000</u></b>	<b><u>93,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>0</u></b>	<b><u>72,000</u></b>	<b><u>93,000</u></b>
002 Gazetted				58,000	75,000
003 Non-Gazetted				14,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>0</u></b>	<b><u>31,000</u></b>	<b><u>18,000</u></b>
A03901 Stationery				6,000	12,000
A03902 Printing & Publication					1,000
A03970 Others				25,000	5,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>550,000</u></b>	<b><u>0</u></b>
A13001 Transport				300,000	0
A13201 Furniture				250,000	0
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>3,763,000</u></b>	<b><u>5,278,000</u></b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BB0013 SENIOR TEHSIL QAZI BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>4,232,000</b>	<b>5,569,000</b>	<b>5,362,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>1,511,000</b>	<b>2,203,000</b>	<b>2,111,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>891,000</b>	<b>1,291,000</b>	<b>1,168,000</b>
S073 Senior Tehsil Qazi BPS-18	1	1	891,000		1,168,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>620,000</b>	<b>912,000</b>	<b>943,000</b>
J016 Junior Clerk BPS-11	1	1	357,000		546,000
N004 Naib Qasid BPS-01	1	1	263,000		397,000
<b>A012 TOTAL ALLOWANCES</b>			<b>2,721,000</b>	<b>3,366,000</b>	<b>3,251,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>2,721,000</b>	<b>3,366,000</b>	<b>3,251,000</b>
A01202 House Rent Allowance			109,000	81,000	108,000
A01203 Conveyance Allowance			56,000	132,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			897,000	1,752,000	1,912,000
A0120M Car Allowance			72,000	0	72,000
A01217 Medical Allowance			65,000	65,000	65,000
A0122M Ad-hoc Relief Allowance - 2016			103,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			151,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			151,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			115,000	0	0
A0124C Disparity Reduction Allowance			67,000	6,000	0
A0124F Ad-hoc Relief Allowance - 2021			151,000	0	0
A0124R Ad-hoc Relief Allowance 2022				209,000	254,000
A0122S Utility Allowance			492,000	410,000	492,000
A01248 Judicial Allowance			288,000	707,000	288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>86,000</b>	<b>73,000</b>	<b>111,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>72,000</b>	<b>49,000</b>	<b>93,000</b>
<b>A03805 Travelling Allowance</b>			<b>72,000</b>	<b>49,000</b>	<b>93,000</b>
002 Gazetted			58,000	49,000	75,000
003 Non-Gazetted			14,000	0	18,000
<b>A039 TOTAL GENERAL</b>			<b>8,000</b>	<b>18,000</b>	<b>12,000</b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	14,000	4,000
<b>GRAND TOTAL</b>			<b>4,318,000</b>	<b>5,642,000</b>	<b>5,473,000</b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BB0014 TEHSIL QAZI BARNALA BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>3,591,000</b>	<b>4,142,000</b>	<b>4,106,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>1,157,000</b>	<b>1,477,000</b>	<b>1,388,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>753,000</b>	<b>875,000</b>	<b>767,000</b>
T010 Tehsil Qazi BPS-17	1	1	753,000		767,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b>404,000</b>	<b>602,000</b>	<b>621,000</b>
J016 Junior Clerk BPS-11	1	1	251,000		389,000
N004 Naib Qasid BPS-01	1	1	153,000		232,000
<b>A012 TOTAL ALLOWANCES</b>			<b>2,434,000</b>	<b>2,665,000</b>	<b>2,718,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>2,434,000</b>	<b>2,665,000</b>	<b>2,718,000</b>
A01202 House Rent Allowance			108,000	87,000	91,000
A01203 Conveyance Allowance			56,000	116,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			794,000	1,308,000	1,578,000
A0120M Car Allowance			60,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	0
A01217 Medical Allowance			65,000	60,000	68,000
A0122M Ad-hoc Relief Allowance - 2016			75,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			116,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			116,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			86,000	0	0
A0124C Disparity Reduction Allowance			56,000	5,000	0
A0124F Ad-hoc Relief Allowance - 2021			116,000	0	0
A0124R Ad-hoc Relief Allowance 2022				138,000	165,000
A0122S Utility Allowance			492,000	370,000	432,000
A01248 Judicial Allowance			288,000	577,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>86,000</b>	<b>63,000</b>	<b>111,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>5,000</b>	<b>0</b>	<b>5,000</b>
A03201 Postage & Telegraph			1,000	0	1,000
A03202 Telephone & Trunk Call			4,000	0	4,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>0</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>72,000</b>	<b>45,000</b>	<b>93,000</b>
<b>A03805 Travelling Allowance</b>			<b>72,000</b>	<b>45,000</b>	<b>93,000</b>
002 Gazetted			58,000	36,000	75,000
003 Non-Gazetted			14,000	9,000	18,000
<b>A039 TOTAL GENERAL</b>			<b>8,000</b>	<b>18,000</b>	<b>12,000</b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	14,000	4,000
<b>GRAND TOTAL</b>			<b>3,677,000</b>	<b>4,205,000</b>	<b>4,217,000</b>

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>BB0015 TEHSIL QAZI SAMMANI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>2,404,000</b>	<b>3,544,000</b>	<b>3,625,000</b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b>726,000</b>	<b>1,154,000</b>	<b>1,136,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>433,000</b>	<b>658,000</b>	<b>684,000</b>
T010 Tehsil Qazi BPS-17	1	1	433,000		684,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b>293,000</b>	<b>496,000</b>	<b>452,000</b>
J016 Junior Clerk BPS-11	1	1	293,000		452,000
<b>A012 TOTAL ALLOWANCES</b>			<b>1,678,000</b>	<b>2,390,000</b>	<b>2,489,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>1,678,000</b>	<b>2,390,000</b>	<b>2,489,000</b>
A01202 House Rent Allowance			75,000	85,000	75,000
A01203 Conveyance Allowance			34,000	109,000	34,000
A0120K Special Judicial Allowance			567,000	1,209,000	1,607,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			40,000	48,000	40,000
A0122M Ad-hoc Relief Allowance - 2016			50,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			73,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			73,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			55,000	0	0
A0124C Disparity Reduction Allowance			38,000	9,000	0
A0124F Ad-hoc Relief Allowance - 2021			73,000	0	0
A0124R Ad-hoc Relief Allowance 2022				120,000	133,000
A0122S Utility Allowance			324,000	300,000	324,000
A01248 Judicial Allowance			216,000	510,000	216,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>86,000</b>	<b>46,000</b>	<b>111,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>72,000</b>	<b>0</b>	<b>93,000</b>
<b>A03805 Travelling Allowance</b>			<b>72,000</b>	<b>0</b>	<b>93,000</b>
002 Gazetted			58,000	0	75,000
003 Non-Gazetted			14,000	0	18,000
<b>A039 TOTAL GENERAL</b>			<b>8,000</b>	<b>40,000</b>	<b>12,000</b>
A03901 Stationery			4,000	4,000	8,000
A03970 Others			4,000	36,000	4,000
<b>GRAND TOTAL</b>			<b>2,490,000</b>	<b>3,590,000</b>	<b>3,736,000</b>



## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES	
			2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b><u>SUMMARY JUSTICE</u></b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>1,880,012,000</u></b>	<b><u>2,360,462,000</u></b>	<b><u>2,661,365,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>1,582</u></b>	<b><u>1,608</u></b>	<b><u>667,359,000</u></b>	<b><u>895,661,000</u></b>	<b><u>994,649,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>	<b><u>529</u></b>	<b><u>541</u></b>	<b><u>456,432,000</u></b>	<b><u>591,148,000</u></b>	<b><u>679,965,000</u></b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>	<b><u>1053</u></b>	<b><u>1067</u></b>	<b><u>210,927,000</u></b>	<b><u>304,513,000</u></b>	<b><u>314,684,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,212,653,000</u></b>	<b><u>1,464,801,000</u></b>	<b><u>1,666,716,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,191,833,000</u></b>	<b><u>1,439,443,000</u></b>	<b><u>1,637,570,000</u></b>
A01201	Senior Post Allowance			1,089,000	885,000	1,053,000
A01202	House Rent Allowance			67,012,000	68,632,000	81,232,000
A01203	Conveyance Allowance			45,494,000	47,129,000	40,925,000
A01207	Washing Allowance			1,744,000	513,000	948,000
A01208	Dress Allowance			654,000	437,000	749,000
A0120K	Special Judicial Allowance			375,683,000	811,757,000	883,513,000
A0120M	Car Allowance			4,067,000	1,223,000	11,534,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			19,950,000	17,702,000	19,582,000
A01211	Hill Allowance (Personal Allowance)			178,000	304,000	508,000
A01216	Qualification Allowance			60,000	0	0
A01217	Medical Allowance			40,380,000	40,221,000	46,356,000
A0121P	Superior Judicial Allowance			0	18,500,000	45,201,000
A01224	Entertainment Allowance			788,000	668,000	730,000
A01226	Computer Allowance			19,000	18,000	18,000
A01228	Orderly Allowance			1,470,000	2,459,000	4,158,000
A0122M	Ad-hoc Relief Allowance - 2016			34,959,000	0	0
A0122S	Utility Allowance			209,398,000	172,693,000	218,527,000
A0122Y	Ad-hoc Relief Allowance - 2017			52,939,000	0	0
A0123E	Executive Allowance			1,248,000	1,726,000	1,248,000
A0123G	Ad-hoc Relief Allowance - 2018			53,201,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019			41,011,000	0	0
A0124C	Disparity Reduction Allowance			38,551,000	9,076,000	11,633,000
A0124F	Ad-hoc Relief Allowance - 2021			53,201,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			0	4,419,000	6,534,000
A0124R	Ad-hoc Relief Allowance 2022			0	73,261,000	95,599,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	48,000	48,000
A01233	Unattractive Area Allowance (Karnah Allow.)			301,000	354,000	360,000
A01238	Charge Allowance			200,000	74,000	200,000
A01239	Special Allowance			1,000	0	189,000
A0120Q	Fixed Daily Allowance			168,000	92,000	230,000
A01247	Ehtasab Allowance			240,000	240,000	240,000
A01248	Judicial Allowance			132,339,000	152,043,000	150,875,000
A01252	Non-Practicing Allowance			14,880,000	14,475,000	14,880,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01266	Disturbance Allowance		60,000	0	0
A01282	Session Allowance		500,000	494,000	500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>20,820,000</u></b>	<b><u>25,358,000</u></b>	<b><u>29,146,000</u></b>
A01271	Overtime Allowance		3,646,000	3,646,000	3,646,000
A01277	Contingent Paid Staff	(85)	17,174,000	21,712,000	25,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>207,746,000</u></b>	<b><u>265,738,000</u></b>	<b><u>303,492,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>9,624,000</u></b>	<b><u>8,036,000</u></b>	<b><u>11,177,000</u></b>
A03201	Postage & Telegraph		2,106,000	1,854,000	2,847,000
<b>A03202</b>	<b>Telephone &amp; Trunk Calls</b>		<b><u>7,518,000</u></b>	<b><u>6,182,000</u></b>	<b><u>8,330,000</u></b>
001	Telephone & Trunk Call		5,518,000	4,167,000	6,064,000
003	Retired Judges		2,000,000	2,000,000	2,200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>38,227,000</u></b>	<b><u>45,764,000</u></b>	<b><u>60,320,000</u></b>
<b>A03301</b>	<b>Gas</b>		<b><u>5,075,000</u></b>	<b><u>5,081,000</u></b>	<b><u>7,140,000</u></b>
001	Gas		2,275,000	2,281,000	3,220,000
002	Gas for Retired Judges		2,800,000	2,800,000	3,920,000
<b>A03302</b>	<b>Water</b>		<b><u>1,474,000</u></b>	<b><u>1,420,000</u></b>	<b><u>1,645,000</u></b>
001	Water		1,314,000	1,260,000	1,469,000
003	Water for Retired Judges		160,000	160,000	176,000
<b>A03303</b>	<b>Electricity</b>		<b><u>31,033,000</u></b>	<b><u>38,554,000</u></b>	<b><u>50,764,000</u></b>
001	Electricity		26,033,000	33,554,000	43,764,000
002	Electricity for Retired Judges		5,000,000	5,000,000	7,000,000
A03304	Hot & Cold Weather Charges		395,000	459,000	446,000
A03305	POL for Generator		250,000	250,000	325,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>22,159,000</u></b>	<b><u>36,740,000</u></b>	<b><u>36,928,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		4,159,000	3,740,000	3,928,000
A03403	Rent for Residential Buildings		18,000,000	33,000,000	33,000,000
<b>A031</b>	<b>TOTAL FEES</b>		<b><u>16,660,000</u></b>	<b><u>16,660,000</u></b>	<b><u>24,990,000</u></b>
<b>A03102</b>	<b>Legal Fees</b>		<b><u>16,660,000</u></b>	<b><u>16,660,000</u></b>	<b><u>24,990,000</u></b>
001	Legal Fees		10,000,000	10,000,000	15,000,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>88,741,000</u></b>	<b><u>117,367,000</u></b>	<b><u>122,940,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>40,627,000</u></b>	<b><u>45,637,000</u></b>	<b><u>59,283,000</u></b>
001	Travelling Allowance-		0	375,000	1,500,000
002	Gazetted		27,018,000	30,918,000	35,178,000
003	Non-Gazetted		11,209,000	11,944,000	14,605,000
007	Officers under Training		2,400,000	2,400,000	8,000,000
<b>A03807</b>	<b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b>		<b><u>48,114,000</u></b>	<b><u>71,730,000</u></b>	<b><u>63,657,000</u></b>
001	POL		41,114,000	64,730,000	54,557,000
007	Retired Judges		7,000,000	7,000,000	9,100,000

## ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>32,335,000</u></b>	<b><u>41,171,000</u></b>	<b><u>47,137,000</u></b>
A03901 Stationery			11,193,000	13,535,000	22,558,000
A03902 Printing & Publication			3,830,000	4,461,000	3,846,000
A03903 Judicial Conference			1,000,000	1,406,000	1,000,000
A03905 Newspapers, Periodicals and Books			4,494,000	4,955,000	4,529,000
A03906 Uniform & Liveries			1,052,000	1,421,000	1,082,000
A03917 Law Charges			0	12,000	50,000
A03942 Cost of Other Stores			0	12,000	0
A03963 Dietary Charges under trial Prisoners			670,000	1,656,000	670,000
<b>A03970 Others</b>			<b><u>10,096,000</u></b>	<b><u>13,713,000</u></b>	<b><u>13,402,000</u></b>
001 Others			1,722,000	2,476,000	2,027,000
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			8,374,000	11,237,000	11,375,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>1,310,000</u></b>	<b><u>1,634,000</u></b>	<b><u>1,330,000</u></b>
A06301 Entertainment Charges			1,310,000	1,634,000	1,330,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>1,000,000</u></b>	<b><u>1,417,000</u></b>	<b><u>1,500,000</u></b>
A09501 Transport			-	971,000	-
A09601 Machinery/Equipment			1,000,000	146,000	1,000,000
A09701 Furniture and Fixture			-	300,000	500,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>32,732,000</u></b>	<b><u>36,149,000</u></b>	<b><u>43,713,000</u></b>
A13001 Transport			28,062,000	31,953,000	36,873,000
A13101 Machinery/Equipment		(Including I.T Equipment)	4,650,000	3,926,000	6,800,000
A13201 Furniture			20,000	270,000	40,000
<b>GRAND TOTAL</b>			<b><u>2,122,800,000</u></b>	<b><u>2,665,400,000</u></b>	<b><u>3,011,400,000</u></b>

**GRANT NO. 9**  
**KC21009**  
**HOME (POLICE)**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0078	HOME SECRETARIAT	62,047,000	58,738,000	73,845,000
MZ0079	CENTRAL POLICE OFFICE	262,711,000	302,438,000	323,248,000
MZ0080	DEPUTY INSPECTOR GENERAL POLICE TRAFFIC	18,320,000	16,966,000	20,230,000
MZ0081	ASSISTANT INSPECTOR GENERAL POLICE TELECOMML	150,599,000	157,373,000	171,435,000
MZ0082	POLICE STAFF FOR EHTESAB BUREAU	42,320,000	53,883,000	48,950,000
MZ0905	COUNTER TERRORISM DEPARTMENT (CTD)	151,718,000	55,826,000	165,409,000
MZ0083	POLICE RANGE OFFICE MUZAFFARABAD	32,383,000	30,061,000	32,493,000
MZ0834	SUPERINTENDENT POLICE TRAFFIC	340,652,000	359,790,000	435,770,000
PO0032	POLICE RANGE OFFICE POONCH	26,146,000	24,452,000	29,227,000
MJ0021	POLICE RANGE OFFICE MIRPUR	45,410,000	48,317,000	53,814,000
MZ0085	CRIME BRANCH POLICE	65,880,000	62,890,000	70,716,000
MZ0732	DEPUTY INSPECTOR GENERAL SPECIAL BRANCH/ SECI	25,174,000	22,831,000	26,033,000
MZ0086	SURVEILLANCE STAFF/SPECIAL BRANCH POLICE	88,808,000	82,769,000	84,048,000
MZ0087	DEPUTY INSPECTOR GENERAL RESERVE/RANGER POL	14,723,000	17,130,000	17,550,000
MZ0088	RESERVE POLICE	1,777,123,000	1,384,410,000	1,984,078,000
MZ0089	RANGERS POLICE	1,046,672,000	843,265,000	1,120,521,000
MZ0090	POLICE TRAINING SCHOOL	47,973,000	49,384,000	50,575,000
MZ0084	DISTRICT POLICE MUZAFFARABAD	593,560,000	609,038,000	286,097,000
MZ0938	DSP CITY MUZAFFARABAD	0	0	8,485,000
MZ0939	DSP HQ MUZAFFARABAD	0	0	8,485,000
MZ0940	SDPO NASEERABAD MUZAFFARABAD	0	0	8,485,000
MZ0914	POLICE STATION CITY MUZAFFARABAD	0	0	67,449,000
MZ0915	POLICE STATION CIVIL SECRETARIAT MUZAFFARABAD	0	0	49,547,000
MZ0941	POLICE STATION SADAR MUZAFFARABAD	0	0	50,368,000
MZ0942	POLICE STATION GARHI DOPATTA MUZAFFARABAD	0	0	41,507,000
MZ0943	POLICE STATION PANJGRAN MUZAFFARABAD	0	0	27,643,000
MZ0944	POLICE STATION KOHORI MUZAFFARABAD	0	0	32,773,000
MZ0945	POLICE STATION CHATTER CLASS MUZAFFARABAD	0	0	35,029,000
MZ0946	POLICE STATION DANNA MUZAFFARABAD	0	0	23,573,000
MZ0947	POLICE STATION CIA MUZAFFARABAD	0	0	13,838,000
NM0014	DISTRICT POLICE NEELUM	176,178,000	186,752,000	92,059,000
NM0194	DSP HQ NEELUM	0	0	7,211,000

**GRANT NO. 9**  
**KC21009**  
**HOME (POLICE)**

DDO CODE	DDO NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
NM0195	SDPO SHARDA NEELUM	0	0	7,211,000
NM0184	POLICE STATION CITY AUTHMUQAM	0	0	34,883,000
NM0196	POLICE STATION LAWAT NEELUM	0	0	20,358,000
NM0185	POLICE STATION SHARDA NEELUM	0	0	14,609,000
NM0197	POLICE STATION KAIL NEELUM	0	0	23,654,000
NM0198	POLICE STATION CIA NEELUM	0	0	10,536,000
HT0006	DISTRICT POLICE JEHLUM VALLEY	150,237,000	124,254,000	57,959,000
HT0270	DSP HQ JEHLUM VALLEY	0	0	7,434,000
HT0271	SDPO LEEPA JEHLUM VALLEY	0	0	7,488,000
HT0272	POLICE STATION CITY JEHLUM VALLEY	0	0	25,734,000
HT0273	POLICE STATION CHANNARI JEHLUM VALLEY	0	0	21,262,000
HT0274	POLICE STATION CHIKAAR JEHLUM VALLEY	0	0	13,964,000
HT0275	POLICE STATION LEEPA JEHLUM VALLEY	0	0	16,266,000
HT0276	POLICE STATION CIA JEHLUM VALLEY	0	0	10,192,000
BG0027	DISTRICT POLICE BAGH	283,188,000	257,843,000	135,702,000
BG0564	DSP HQ BAGH	0	0	8,078,000
BG0565	SDPO DHIRKOT BAGH	0	0	8,078,000
BG0551	POLICE STATION CITY BAGH	0	0	57,112,000
BG0552	POLICE STATION DHEERKOT BAGH	0	0	56,019,000
BG0566	POLICE STATION ARJA BAGH	0	0	32,977,000
BG0567	POLICE STATION CIA BAGH	0	0	19,591,000
HV0314	DISTRICT POLICE HAVELI	154,162,000	135,986,000	64,511,000
HV0465	DSP HQ HAVELI	0	0	7,493,000
HV0466	POLICE STATION KAHUTTA HAVELI	0	0	41,332,000
HV0467	POLICE STATION BHEDI HAVELI	0	0	19,100,000
HV0468	POLICE STATION CIA HAVELI	0	0	12,759,000
PO0033	DISTRICT POLICE RAWALAKOT	432,525,000	398,519,000	184,561,000
PO0565	DSP HQ RAWALAKOT	0	0	7,765,000
PO0566	SDPO HAJIRA RAWALAKOT	0	0	7,727,000
PO0567	DSP CITY RAWALAKOT	0	0	7,707,000
PO0547	POLICE STATION CITY RAWALAKOT	0	0	56,270,000
PO0548	POLICE STATION HAJIRA RAWALAKOT	0	0	43,172,000

**GRANT NO. 9**  
**KC21009**  
**HOME (POLICE)**

DDO CODE	DDO NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
PO0549	POLICE STATION ABBASPUR RAWALAKOT	0	0	25,262,000
PO0568	POLICE STATION DATOOT RAWALAKOT	0	0	33,976,000
PO0569	POLICE STATION KHAI GALA RAWALAKOT	0	0	27,628,000
PO0570	POLICE STATION THORAR RAWALKOT	0	0	32,360,000
PO0571	POLICE STATION WOMEN RAWALKOT	0	0	14,601,000
PO0572	POLICE STATION CIA RAWALKOT	0	0	14,429,000
SJ0017	DISTRICT POLICE SUDHNOTI	197,374,000	206,363,000	87,133,000
SJ0309	DSP HQ SUDHNOTI	0	0	7,049,000
SJ0310	SDPO THARKHAL SUDHNOTI	0	0	7,049,000
SJ0299	POLICE STATION CITY PALLANDRI SUDHNOTI	0	0	43,622,000
SJ0311	POLICE STATION TRARKHAL SUDHNOTI	0	0	18,976,000
SJ0312	POLICE STATION BALOCH SUDHNOTI	0	0	27,238,000
SJ0313	POLICE STATION MANG SUDHNOTI	0	0	17,803,000
SJ0314	POLICE STATION CIA SUDHNOTI	0	0	12,088,000
KJ0027	DISTRICT POLICE KOTLI	446,866,000	450,140,000	165,879,000
KJ0668	DSP HQ KOTLI	0	0	7,688,000
KJ0669	DSP CITY KOTLI	0	0	7,688,000
KJ0670	SDPO KHOIRATTA KOTLI	0	0	7,688,000
KJ0647	POLICE STATION CITY KOTLI	0	0	82,593,000
KJ0671	POLICE STATION KHUIRATTA KOTLI	0	0	28,798,000
KJ0648	POLICE STATION SEHNSA KOTLI	0	0	39,313,000
KJ0649	POLICE STATION FETEHPUR THAKYALA KOTLI	0	0	24,225,000
KJ0672	POLICE STATION NAAR KOTLI	0	0	28,246,000
KJ0673	POLICE STATION CHAROHI KOTLI	0	0	37,016,000
KJ0674	POLICE STATION CIA KOTLI	0	0	15,266,000
MJ0022	DISTRICT POLICE MIRPUR	379,431,000	396,028,000	195,718,000
MJ0528	DSP/ASP HQ MIRPUR	0	0	8,001,000
MJ0529	DSP CITY MIRPUR	0	0	7,837,000
MJ0530	SDPO DUDYAL MIRPUR	0	0	7,837,000
MJ0505	POLICE STATION CITY MIRPUR	0	0	33,847,000
MJ0531	POLICE STATION THOTHAL MIRPUR	0	0	29,679,000
MJ0532	POLICE STATION NEW CITY MIRPUR	0	0	17,969,000

**GRANT NO. 9**  
**KC21009**  
**HOME (POLICE)**

DDO CODE	DDO NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MJ0533	POLICE STATION MANGLA MIRPUR	0	0	18,361,000
MJ0534	POLICE STATION AFZALPUR MIRPUR	0	0	27,217,000
MJ0535	POLICE STATION ISLAMGARH MIRPUR	0	0	18,387,000
MJ0536	POLICE STATION CHAKSAWARI MIRPUR	0	0	17,167,000
MJ0506	POLICE STATION DUDYAL MIRPUR	0	0	28,393,000
MJ0537	POLICE STATION CIA MIRPUR	0	0	12,169,000
BB0016	DISTRICT POLICE BHIMBER	238,620,000	236,754,000	110,259,000
BB0515	DSP HQ BHIMBER	0	0	8,074,000
BB0516	DSP CITY BHIMBER	0	0	8,074,000
BB0458	POLICE STATION CITY BHIMBER	0	0	52,229,000
BB0459	POLICE STATION BARNALA BHIMBER	0	0	33,057,000
BB0460	POLICE STATION SAMAHNI BHIMBER	0	0	24,517,000
BB0517	POLICE STATION ALI BAIG BHIMBER	0	0	17,703,000
BB0518	POLICE STATION CIA BHIMBER	0	0	10,296,000
<b>TOTAL</b>		<b>7,250,800,000</b>	<b>6,572,200,000</b>	<b>8,002,400,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT / ADMINISTRATION</b>					
<b><u>MZ0078 HOME SECRETARIAT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>49,672,000</u></b>	<b><u>44,498,000</u></b>	<b><u>60,240,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>43</u></b>	<b><u>43</u></b>	<b><u>18,643,000</u></b>	<b><u>22,327,000</u></b>	<b><u>27,616,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>12,995,000</u></b>	<b><u>14,706,000</u></b>	<b><u>20,208,000</u></b>
S199 Special Secretary	BPS-20	1	1	1,371,000	2,211,000
A022 Additional Secretary	BPS-19	1	1	839,000	1,290,000
D059 Deputy Secretary	BPS-18	2	2	1,415,000	2,270,000
S027 Section Officer	BPS-17	3	3	2,228,000	3,894,000
O014 OSD	BPS-17	1	1	491,000	600,000
P055 Private Secretary	BPS-17	1	1	907,000	1,134,000
S129 Superintendent	BPS-17	2	2	1,428,000	2,103,000
S172 System Administrator	BPS-17	1	1	742,000	1,134,000
A053 Assistant	BPS-16	4	4	1,491,000	2,523,000
C084 Computer Operator	BPS-16	1	1	345,000	515,000
P013 Personal Assistant	BPS-16	1	1	747,000	671,000
S062 Senior Scale Stenographer	BPS-16	2	2	792,000	1,268,000
A01102 Personal Pay			23,000		5,000
A01103 Special Pay			163,000		577,000
A01105 Qualification Pay			13,000		13,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>23</u></b>	<b><u>23</u></b>	<b><u>5,648,000</u></b>	<b><u>7,621,000</u></b>	<b><u>7,408,000</u></b>
S026 Section Clerk	BPS-14	2	2	533,000	847,000
S102 Stenographer	BPS-14	3	5	847,000	1,868,000
D007 Data Entry Operator	BPS-12	2	0	603,000	0
M002 Machine Operator	BPS-05	1	1	332,000	505,000
D003 Dak Runner	BPS-04	1	1	288,000	438,000
D128 Driver	BPS-04	2	2	711,000	375,000
N004 Naib Qasid	BPS-02	11	11	2,153,000	3,176,000
N004 Naib Qasid	BPS-01	1	1	143,000	170,000
A01152 Personal Pay			38,000		29,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>31,029,000</u></b>	<b><u>22,171,000</u></b>	<b><u>32,624,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>29,444,000</u></b>	<b><u>20,386,000</u></b>	<b><u>30,595,000</u></b>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance			2,184,000	1,695,000	2,232,000
A01203 Conveyance Allowance			1,503,000	1,160,000	1,525,000
A01207 Washing Allowance			20,000	19,000	23,000
A01208 Dress Allowance			20,000	19,000	23,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			8,117,000	6,135,000	8,397,000
A01211 Hill Allowance (Personal Allowance)			38,000	35,000	38,000
A01216 Qualification Allowance			27,000	9,000	60,000



## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01217	Medical Allowance		923,000	814,000	932,000
A01228	Orderly Allowance				210,000
A0123E	Executive Allowance				1,244,000
A0122M	Ad-hoc Relief Allowance - 2016		1,311,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		1,864,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		1,864,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		1,345,000	0	0
A0124C	Disparity Reduction Allowance		2,662,000	2,058,000	3,460,000
A0124N	Disparity Reduction Allowance 2022 -15%			1,235,000	2,177,000
A0124F	Ad-hoc Relief Allowance - 2021		1,864,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			2,206,000	4,290,000
A0122S	Utility Allowance		5,684,000	4,730,000	5,676,000
A01224	Entertainment Allowance		13,000	13,000	13,000
A01238	Charge Allowance		5,000	258,000	280,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>1,585,000</u></b>	<b><u>1,785,000</u></b>	<b><u>2,029,000</u></b>
A01271	Overtime Allowance		120,000	120,000	120,000
A01272	Night Duty Allowance		120,000	120,000	120,000
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff	(05)	1,200,000	1,400,000	1,500,000
A01279	Extra Duty Allowance		144,000	144,000	288,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>10,225,000</u></b>	<b><u>11,900,000</u></b>	<b><u>11,005,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
<b>A03102</b>	<b>Legal Fees-</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
001	Legal Fees		1,200,000	1,200,000	1,200,000
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A03201	Postage & Telegraph		150,000	150,000	150,000
A03202	Telephone & Trunk Call		400,000	400,000	400,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,020,000</u></b>	<b><u>2,020,000</u></b>	<b><u>2,020,000</u></b>
A03303	Electricity	(PEHEL)	2,000,000	2,000,000	2,000,000
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,050,000</u></b>	<b><u>4,365,000</u></b>	<b><u>3,590,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>1,250,000</u></b>	<b><u>1,965,000</u></b>	<b><u>1,250,000</u></b>
002	Gazetted		1,000,000	1,815,000	1,000,000
003	Non-Gazetted		250,000	150,000	250,000
A03807	POL		1,800,000	2,400,000	2,340,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,405,000</u></b>	<b><u>3,765,000</u></b>	<b><u>3,645,000</u></b>
A03901	Stationery		1,200,000	1,490,000	1,440,000
A03902	Printing & Publication		150,000	150,000	150,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniform & Liveries		5,000	5,000	5,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03914 Secret Service Expenditure</b>			<b><u>1,300,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,300,000</u></b>
003 Home Minister			700,000	700,000	700,000
004 Home Secretary			600,000	600,000	600,000
<b>A03970 Others</b>			<b><u>700,000</u></b>	<b><u>770,000</u></b>	<b><u>700,000</u></b>
001 Others			500,000	570,000	500,000
077 Other (PEHEL)			200,000	200,000	200,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>200,000</u></b>	<b><u>290,000</u></b>	<b><u>200,000</u></b>
A06301 Entertainment Charges			200,000	290,000	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,950,000</u></b>	<b><u>2,050,000</u></b>	<b><u>2,400,000</u></b>
A13001 Transport			1,500,000	1,500,000	1,950,000
A13101 Machinery/Equipment			450,000	550,000	450,000
<b>GRAND TOTAL</b>			<b><u>62,047,000</u></b>	<b><u>58,738,000</u></b>	<b><u>73,845,000</u></b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0079</b>	<b><u>CENTRAL POLICE OFFICE</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>135,679,000</u></b>	<b><u>147,620,000</u></b>	<b><u>147,496,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>52,017,000</u></b>	<b><u>80,007,000</u></b>	<b><u>80,197,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>14,514,000</u></b>	<b><u>23,611,000</u></b>	<b><u>23,002,000</u></b>
I014	Inspector General Police	BPS-21	1	1	(Lent Officer)
A186	Additional Inspector General Police	BPS-21	1	1	1,752,000
D053	Deputy Inspector General Police	BPS-20	1	1	1,614,000
A192	Assistant Inspector General (General)	BPS-19	1	1	750,000
A193	Assistant Inspector General (Legal)	BPS-18	1	1	1,028,000
D026	Deputy Director	BPS-18	1	1	787,000
P053	Principal Staff Officer	BPS-17	1	1	682,000
A138	Assistant Superintendent Police	BPS-17	4	4	2,338,000
D064	Deputy Superintendent Police	BPS-17	1	1	482,000
A075	Assistant Director	BPS-17	1	1	709,000
A222	Assistant Director (Personnel)	BPS-17	1	1	682,000
S099	Staff Officer	BPS-18	1	1	502,000
B030	Budget Officer	BPS-16	1	1	637,000
H004	Head Clerk	BPS-16	4	4	1,821,000
I011	Inspector	BPS-16	1	1	729,000
A01102	Personal Pay				1,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>130</u></b>	<b><u>130</u></b>	<b><u>37,503,000</u></b>
R005	Reader	BPS-14	1	1	393,000
S102	Stenographer	BPS-14	1	1	553,000
S042	Senior Clerk	BPS-14	6	6	2,097,000
G003	Garage Supervisor	BPS-11	1	1	420,000
J016	Junior Clerk	BPS-11	5	5	1,287,000
A135	Assistant Sub Inspector	BPS-11	2	2	851,000
H006	Head Constable	BPS-09	4	4	1,476,000
C075	Commandos	BPS-07	50	50	17,512,000
H007	Head Constable Driver	BPS-07	10	10	3,205,000
C090	Constable	BPS-07	11	11	2,823,000
C092	Constable Driver	BPS-05	8	8	1,591,000
N004	Naib Qasid	BPS-02	6	6	1,284,000
F019	Follower	BPS-02	25	25	4,011,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>83,662,000</u></b>	<b><u>67,613,000</u></b>	<b><u>67,299,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>83,662,000</u></b>	<b><u>67,613,000</u></b>	<b><u>67,299,000</u></b>
A01201	Senior Post Allowance			36,000	33,000
A01202	House Rent Allowance			5,330,000	5,519,000
A01203	Conveyance Allowance			3,377,000	3,601,000
A01207	Washing Allowance			210,000	168,000
A01208	Dress Allowance			144,000	165,000
A0120J	ATS Allowance			227,000	60,000
A0120Q	Fixed Daily Allowance			24,468,000	24,666,000

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01210	Risk Allowance		8,257,000	8,495,000	8,318,000
A01211	Hill Allowance (Personal Allowance)		226,000	133,000	230,000
A01216	Qualification Allowance				60,000
A01217	Medical Allowance		2,904,000	2,900,000	2,856,000
A01224	Entertainment Allowance		19,000	17,000	16,000
A01228	Orderly Allowance				430,000
A0122M	Ad-hoc Relief Allowance - 2016		5,095,000	0	0
A0122R	Police Administration Allowance		6,824,000	7,548,000	6,756,000
A0122S	Utility Allowance		240,000	244,000	240,000
A0122Y	Ad-hoc Relief Allowance - 2017		5,202,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		5,202,000	0	0
A0123K	Superior Executive Allowance		4,500,000	4,484,000	4,500,000
A0123P	Ad-hoc Relief Allowance - 2019		4,621,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		5,202,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			7,939,000	8,359,000
A01260	Ration Allowance		1,071,000	1,118,000	1,084,000
A01261	Constabulary Allowance		507,000	523,000	525,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>103,831,000</u></b>	<b><u>129,467,000</u></b>	<b><u>152,551,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>2,450,000</u></b>	<b><u>2,450,000</u></b>	<b><u>2,700,000</u></b>
A03201	Postage & Telegraph		250,000	250,000	500,000
A03202	Telephone & Trunk Call		2,200,000	2,200,000	2,200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,260,000</u></b>	<b><u>1,260,000</u></b>	<b><u>1,260,000</u></b>
A03303	Electricity		1,250,000	1,250,000	1,250,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Computerized No. Plates & Registration Books		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>27,000,000</u></b>	<b><u>34,895,000</u></b>	<b><u>28,170,000</u></b>
A03801	Training Expenses (Non Transferable)		3,500,000	4,000,000	3,500,000
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>7,500,000</u></b>	<b><u>9,000,000</u></b>	<b><u>7,500,000</u></b>
002	Gazetted		4,000,000	4,500,000	4,000,000
003	Non-Gazetted		3,500,000	4,500,000	3,500,000
A03807	POL		16,000,000	21,895,000	17,170,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>73,120,000</u></b>	<b><u>90,861,000</u></b>	<b><u>120,420,000</u></b>
A03901	Stationery		2,500,000	2,500,000	4,800,000
A03902	Printing & Publication		1,000,000	1,000,000	1,000,000
A03905	Newspapers, Periodicals and Books		120,000	120,000	120,000
A03906	Uniform & Liveries (Non-Transferable)		65,000,000	65,000,000	110,000,000
A03954	Ordinance Store (Ammunition) (Non-Transferable)		2,000,000	500,000	2,000,000
A03914	Secret Service Expenditure		1,000,000	1,000,000	1,000,000
<b>A03970</b>	<b>Others</b>		<b><u>1,500,000</u></b>	<b><u>20,741,000</u></b>	<b><u>1,500,000</u></b>
001	Others		1,500,000	2,050,000	1,500,000
081	Bi-Elections			18,691,000	

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>3,200,000</u></b>	<b><u>3,700,000</u></b>	<b><u>3,200,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>1,500,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,500,000</u></b>
011	Rewards		500,000	500,000	500,000
012	Awards		1,000,000	1,100,000	1,000,000
<b>A06301</b>	<b>Entertainment &amp; Gifts</b>		<b><u>1,700,000</u></b>	<b><u>2,100,000</u></b>	<b><u>1,700,000</u></b>
001	Entertainment Charges		200,000	200,000	200,000
015	Delegations		1,500,000	1,900,000	1,500,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>1,701,000</u></b>	<b><u>4,151,000</u></b>	<b><u>1,701,000</u></b>
A09103	Land & Buildings - Office Buildings (Land Compensation)		1,000	1,000	1,000
A09601	Machinery & Equipment		1,200,000	3,650,000	1,200,000
A09701	Purchase of Furniture & Fixture		500,000	500,000	500,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>18,300,000</u></b>	<b><u>17,500,000</u></b>	<b><u>18,300,000</u></b>
A13001	Transport		12,500,000	12,500,000	12,500,000
A13101	Machinery/Equipment		800,000	1,200,000	800,000
A13301	Buildings		5,000,000	3,800,000	5,000,000
<b>GRAND TOTAL</b>			<b><u>262,711,000</u></b>	<b><u>302,438,000</u></b>	<b><u>323,248,000</u></b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b><u>MZ0080 DEPUTY INSPECTOR GENERAL POLICE TRAFFIC</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>14,693,000</u></b>	<b><u>13,089,000</u></b>	<b><u>15,593,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>5,533,000</u></b>	<b><u>6,846,000</u></b>	<b><u>8,192,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,614,000</u></b>	<b><u>1,876,000</u></b>	<b><u>1,832,000</u></b>
D052 Deputy Inspector General (Traffic) BPS-20	1	1	1,614,000		1,832,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>3,919,000</u></b>	<b><u>4,970,000</u></b>	<b><u>6,360,000</u></b>
S042 Senior Clerk BPS-14	1	1	315,000		594,000
S121 Sub Inspector BPS-14	1	1	316,000		698,000
J016 Junior Clerk BPS-11	1	1	177,000		452,000
H006 Head Constable BPS-09	1	1	365,000		439,000
C090 Constable BPS-07	10	10	2,419,000		3,584,000
C092 Constable Driver BPS-05	1	1	185,000		376,000
N004 Naib Qasid BPS-02	1	1	142,000		217,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,160,000</u></b>	<b><u>6,243,000</u></b>	<b><u>7,401,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,160,000</u></b>	<b><u>6,243,000</u></b>	<b><u>7,401,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			672,000	530,000	672,000
A01203 Conveyance Allowance			402,000	307,000	402,000
A01207 Washing Allowance			23,000	20,000	25,000
A01208 Dress Allowance			14,000	15,000	14,000
A0120Q Fixed Daily Allowance			2,760,000	2,257,000	2,760,000
A01210 Risk Allowance			995,000	837,000	995,000
A01211 Hill Allowance (Personal Allowance)			5,000	3,000	1,000
A01216 Qualification Allowance			120,000	18,000	18,000
A01217 Medical Allowance			343,000	261,000	325,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01228 Orderly Allowance			210,000	274,000	210,000
A0122M Ad-hoc Relief Allowance - 2016			382,000	0	0
A0122R Police Administration Allowance			829,000	843,000	829,000
A0122Y Ad-hoc Relief Allowance - 2017			553,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			553,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			489,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			553,000	0	0
A0124R Ad-hoc Relief Allowance 2022				676,000	893,000
A01260 Ration Allowance			162,000	123,000	162,000
A01261 Constabulary Allowance			73,000	57,000	73,000

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,377,000</u></b>	<b><u>2,627,000</u></b>	<b><u>2,987,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>130,000</u></b>	<b><u>180,000</u></b>	<b><u>140,000</u></b>
A03201	Postage & Telegraph		10,000	10,000	20,000
A03202	Telephone & Trunk Call		120,000	170,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A03302	Water		12,000	12,000	12,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>1,700,000</u></b>	<b><u>1,900,000</u></b>	<b><u>2,300,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002	Gazetted		300,000	300,000	300,000
003	Non-Gazetted		200,000	200,000	200,000
A03807	POL		1,200,000	1,400,000	1,800,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>530,000</u></b>	<b><u>530,000</u></b>	<b><u>530,000</u></b>
A03901	Stationery		250,000	250,000	250,000
A03902	Printing & Publication		50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03914	Secret Service Expenditure		15,000	15,000	15,000
A03970	Others		200,000	200,000	200,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
011	Rewards		200,000	200,000	200,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09601	Machinery & Equipment		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,400,000</u></b>
A13001	Transport		1,000,000	1,000,000	1,400,000
<b>GRAND TOTAL</b>			<b><u>18,320,000</u></b>	<b><u>16,966,000</u></b>	<b><u>20,230,000</u></b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b><u>MZ0081 ASSISTANT INSPECTOR GENERAL POLICE TELECOMMUNICATION</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>128,044,000</u></b>	<b><u>132,321,000</u></b>	<b><u>148,560,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>201</u></b>	<b><u>201</u></b>	<b><u>47,948,000</u></b>	<b><u>73,849,000</u></b>	<b><u>83,995,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>3,845,000</u></b>	<b><u>4,024,000</u></b>	<b><u>6,219,000</u></b>
A112 Assistant Inspector General Police	BPS-18	1	1	994,000	1,475,000
D064 Deputy Superintendent Police	BPS-17	1	1	450,000	931,000
H004 Head Clerk	BPS-16	2	2	1,018,000	1,487,000
I011 Inspector	BPS-16	3	3	1,383,000	2,326,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>194</u></b>	<b><u>194</u></b>	<b><u>44,103,000</u></b>	<b><u>69,825,000</u></b>	<b><u>77,776,000</u></b>
S121 Sub Inspector	BPS-14	7	7	2,948,000	4,972,000
S042 Senior Clerk	BPS-14	1	1	400,000	594,000
J016 Junior Clerk	BPS-11	1	1	388,000	578,000
A135 Assistant Sub Inspector	BPS-11	8	8	3,224,000	4,368,000
H006 Head Constable	BPS-09	27	27	7,028,000	14,260,000
H007 Head Constable Driver	BPS-07	1	1	330,000	398,000
C090 Constable	BPS-07	140	140	28,153,000	50,264,000
C092 Constable Driver	BPS-05	2	2	447,000	599,000
N004 Naib Qasid	BPS-02	1	1	260,000	363,000
F019 Follower	BPS-02	6	6	925,000	1,380,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>80,096,000</u></b>	<b><u>58,472,000</u></b>	<b><u>64,565,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>80,096,000</u></b>	<b><u>58,472,000</u></b>	<b><u>64,565,000</u></b>
A01202 House Rent Allowance			6,140,000	5,033,000	6,051,000
A01203 Conveyance Allowance			4,974,000	4,503,000	4,904,000
A01207 Washing Allowance			333,000	308,000	328,000
A01208 Dress Allowance			72,000	45,000	72,000
A0120J ATS Allowance			12,000	3,000	3,000
A0120Q Fixed Daily Allowance			21,120,000	25,751,000	27,648,000
A01210 Risk Allowance			9,106,000	8,120,000	8,975,000
A01211 Hill Allowance (Personal Allowance)			185,000	121,000	168,000
A01217 Medical Allowance			3,791,000	3,388,000	3,716,000
A0122M Ad-hoc Relief Allowance - 2016			10,840,000	0	0
A0122R Police Administration Allowance			825,000	642,000	825,000
A0122Y Ad-hoc Relief Allowance - 2017			4,795,000	0	0
A01233 Unattractive Area Allowance (Karnah Allow)			330,000	51,000	330,000
A0123G Ad-hoc Relief Allowance - 2018			4,795,000	0	0



## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019			4,641,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			4,795,000	0	0
A0124R Ad-hoc Relief Allowance 2022				7,441,000	8,258,000
A01260 Ration Allowance			2,304,000	2,115,000	2,267,000
A01261 Constabulary Allowance			1,038,000	951,000	1,020,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,005,000</u></b>	<b><u>7,502,000</u></b>	<b><u>5,325,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>370,000</u></b>	<b><u>370,000</u></b>	<b><u>390,000</u></b>
A03201 Postage & Telegraph			20,000	20,000	40,000
A03202 Telephone & Trunk Call			350,000	350,000	350,000
<b>A033 TOTAL UTILITIES</b>			<b><u>527,000</u></b>	<b><u>527,000</u></b>	<b><u>527,000</u></b>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			500,000	500,000	500,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>132,000</u></b>	<b><u>132,000</u></b>	<b><u>132,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			132,000	132,000	132,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>3,050,000</u></b>	<b><u>5,497,000</u></b>	<b><u>3,350,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,550,000</u></b>	<b><u>3,357,000</u></b>	<b><u>1,550,000</u></b>
002 Gazetted			350,000	350,000	350,000
003 Non-Gazetted			1,200,000	3,007,000	1,200,000
A03807 POL			1,500,000	2,140,000	1,800,000
<b>A039 TOTAL GENERAL</b>			<b><u>926,000</u></b>	<b><u>976,000</u></b>	<b><u>926,000</u></b>
A03901 Stationery			250,000	300,000	250,000
A03902 Printing & Publication			150,000	150,000	150,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
<b>A03970 Others</b>			<b><u>501,000</u></b>	<b><u>501,000</u></b>	<b><u>501,000</u></b>
001 Others			500,000	500,000	500,000
063 Wireless License Frequency Fee			1,000	1,000	1,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A06103 Cash Awards</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
011 Rewards			50,000	50,000	50,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>15,000,000</u></b>	<b><u>15,000,000</u></b>	<b><u>15,000,000</u></b>
A09601 Machinery & Equipment			15,000,000	15,000,000	15,000,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>
A13001 Transport			1,500,000	1,500,000	1,500,000
A13101 Machinery/Equipment			1,000,000	1,000,000	1,000,000
<b>GRAND TOTAL</b>			<b><u>150,599,000</u></b>	<b><u>157,373,000</u></b>	<b><u>171,435,000</u></b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b><u>MZ0082 POLICE STAFF FOR EHTESAB BUREAU</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>42,320,000</u></b>	<b><u>53,883,000</u></b>	<b><u>48,950,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>53</u></b>	<b><u>53</u></b>	<b><u>15,796,000</u></b>	<b><u>23,895,000</u></b>	<b><u>25,012,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>4,809,000</u></b>	<b><u>6,646,000</u></b>	<b><u>7,889,000</u></b>
D064 Deputy Superintendent Police	BPS-17	2	2	1,482,000	2,265,000
P011 PDSP	BPS-17	1	1	450,000	972,000
I011 Inspector	BPS-16	6	6	2,877,000	4,652,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>10,987,000</u></b>	<b><u>17,249,000</u></b>	<b><u>17,123,000</u></b>
S121 Sub Inspector	BPS-14	2	2	940,000	1,167,000
A135 Assistant Sub Inspector	BPS-11	2	2	680,000	1,092,000
H006 Head Constable	BPS-09	11	11	3,883,000	5,596,000
C090 Constable	BPS-07	20	20	3,938,000	6,961,000
F019 Follower	BPS-01	9	9	1,546,000	2,307,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>26,524,000</u></b>	<b><u>29,988,000</u></b>	<b><u>23,938,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>26,524,000</u></b>	<b><u>29,988,000</u></b>	<b><u>23,938,000</u></b>
A01202 House Rent Allowance			1,752,000	1,760,000	1,814,000
A01203 Conveyance Allowance			1,386,000	1,453,000	1,589,000
A01207 Washing Allowance			79,000	64,000	63,000
A01208 Dress Allowance			145,000	111,000	130,000
A0120Q Fixed Daily Allowance			5,962,000	8,051,000	8,316,000
A01210 Risk Allowance			2,596,000	2,594,000	2,687,000
A01211 Hill Allowance (Personal Allowance)			58,000	26,000	58,000
A01217 Medical Allowance			1,050,000	948,000	959,000
A0122R Police Administration Allowance			1,093,000	1,112,000	1,093,000
A0122M Ad-hoc Relief Allowance - 2016			1,560,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,580,000	0	0
A01236 Deputation Allowance			3,287,000	3,147,000	3,212,000
A0123G Ad-hoc Relief Allowance - 2018			1,580,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,387,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			1,580,000	0	0
A0124R Ad-hoc Relief Allowance 2022				2,313,000	2,585,000
A01247 Ehtasab Allowance			804,000	7,768,000	807,000
A01260 Ration Allowance			436,000	446,000	436,000
A01261 Constabulary Allowance			189,000	195,000	189,000
<b>GRAND TOTAL</b>			<b><u>42,320,000</u></b>	<b><u>53,883,000</u></b>	<b><u>48,950,000</u></b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b><u>MZ0905 COUNTER TERRORISM DEPARTMENT (CTD)</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>149,933,000</u></b>	<b><u>51,151,000</u></b>	<b><u>161,039,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>134</u></b>	<b><u>134</u></b>	<b><u>34,790,000</u></b>	<b><u>28,349,000</u></b>	<b><u>88,309,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>30</u></b>	<b><u>30</u></b>	<b><u>11,988,000</u></b>	<b><u>5,991,000</u></b>	<b><u>30,912,000</u></b>
S135 Superintendent Police	BPS-18	1	1	805,000	1,526,000
D064 Deputy Superintendent Police	BPS-17	3	3	1,934,000	3,285,000
C162 Cyber Crime Investigation Officer	BPS-17	4	4	1,458,000	4,544,000
R033 Research and Analyzers Officer	BPS-17	2	2	730,000	2,272,000
T079 Technical Officer Bomb Disposal	BPS-17	3	3	1,093,000	3,285,000
C163 Computer/Mobile Forensic Expert	BPS-17	2	2	730,000	2,190,000
F042 4G-GSM Locator Expert	BPS-17	1	1	365,000	1,095,000
I031 Intelligence Analyst Expert	BPS-17	2	2	730,000	2,272,000
C164 Counter Terrorism Operation Expert	BPS-17	1	1	365,000	1,054,000
P077 Psychologist	BPS-17	1	1	365,000	1,177,000
A260 AML Investigation Expert	BPS-17	1	1	365,000	1,177,000
F043 Financial Crime/ TF Terror Finance Expert	BPS-17	2	2	730,000	2,436,000
I011 Inspector	BPS-16	3	3	1,228,000	2,814,000
H004 Head Clerk	BPS-16	1	1	409,000	811,000
C165 Crime Seen Expert	BPS-16	3	3	681,000	974,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>104</u></b>	<b><u>104</u></b>	<b><u>22,802,000</u></b>	<b><u>22,358,000</u></b>
S121 Sub Inspector	BPS-14	6	6	1,935,000	4,753,000
S102 Stenographer	BPS-14	3	3	673,000	657,000
A135 Assistant Sub Inspector	BPS-11	14	14	3,590,000	8,218,000
H006 Head Constable	BPS-09	15	15	3,433,000	9,129,000
H007 Head Constable Driver	BPS-07	10	10	2,051,000	5,787,000
C090 Constable	BPS-07	44	44	9,024,000	23,747,000
W021 Wireless Operator	BPS-07		6		3,155,000
W021 Wireless Operator	BPS-05	6		1,230,000	
F019 Follower	BPS-01	6	6	866,000	1,951,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>115,143,000</u></b>	<b><u>22,802,000</u></b>	<b><u>72,730,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>115,143,000</u></b>	<b><u>22,802,000</u></b>	<b><u>72,730,000</u></b>
A01202 House Rent Allowance			4,924,000	2,057,000	5,239,000
A01203 Conveyance Allowance			4,081,000	1,664,000	4,327,000
A01207 Washing Allowance			171,000	96,000	173,000
A01208 Dress Allowance			12,000	87,000	389,000
A0120J ATS Allowance				50,000	203,000
A0121W Counter Terrorism Allowance			40,944,000	255,000	
A0120Q Fixed Daily Allowance			24,324,000	9,748,000	24,324,000
A01210 Risk Allowance			7,930,000	2,920,000	7,859,000
A01211 Hill Allowance (Personal Allowance)			19,000	26,000	317,000

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01217	Medical Allowance		2,469,000	1,178,000	5,528,000
A0122R	Police Administration Allowance		8,765,000	860,000	8,481,000
A0122M	Ad-hoc Relief Allowance - 2016		2,952,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		3,479,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		3,479,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		2,999,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		3,479,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			2,749,000	14,236,000
A01260	Ration Allowance		1,183,000	667,000	1,196,000
A01261	Constabulary Allowance			250,000	458,000
A01264	Technical Allowance		3,933,000	195,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>1,729,000</b>	<b>4,429,000</b>	<b>3,064,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>30,000</b>	<b>30,000</b>	<b>40,000</b>
A03201	Postage & Telegraph		10,000	10,000	20,000
A03202	Telephone & Trunk Call		20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
A03302	Water		1,000	1,000	1,000
A03303	Electricity		1,000	1,000	1,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b>0</b>	<b>100,000</b>	<b>0</b>
A03402	Rent for Office Buildings (Non Transferable)			100,000	
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>1,401,000</b>	<b>3,401,000</b>	<b>2,701,000</b>
A03801	Training Expenses (Non Transferable)		1,000	501,000	1,000
<b>A03805</b>	<b>Travelling Allowance</b>		<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
002	Gazetted		500,000	500,000	500,000
003	Non-Gazetted		400,000	400,000	400,000
A03807	POL		500,000	2,000,000	1,800,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>291,000</b>	<b>891,000</b>	<b>316,000</b>
A03901	Stationery		150,000	350,000	175,000
A03902	Printing & Publication		100,000	200,000	100,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03914	Secret Service Expenditure		10,000	60,000	10,000
A03953	Investigation Cost		1,000	101,000	1,000
A03970	Others		10,000	160,000	10,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b>1,000</b>	<b>101,000</b>	<b>1,000</b>
<b>A06103</b>	<b>Cash Awards</b>		<b>1,000</b>	<b>101,000</b>	<b>1,000</b>
011	Rewards		1,000	101,000	1,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>55,000</b>	<b>145,000</b>	<b>1,305,000</b>
A13001	Transport		50,000	50,000	1,300,000
A13101	Machinery/Equipment		5,000	95,000	5,000
<b>GRAND TOTAL</b>			<b>151,718,000</b>	<b>55,826,000</b>	<b>165,409,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
03	<b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>						
032	<b>POLICE</b>						
0321	<b>POLICE</b>						
032102	<b>PROVINCIAL POLICE</b>						
<b>MZ0083</b>	<b><u>POLICE RANGE OFFICE MUZAFFARABAD</u></b>						
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>27,019,000</u></b>	<b><u>24,397,000</u></b>	<b><u>26,669,000</u></b>		
A011	<b>TOTAL PAY</b>		<b><u>11,420,000</u></b>	<b><u>13,089,000</u></b>	<b><u>14,073,000</u></b>		
A01101	<b>PAY OF OFFICERS</b>		<b><u>5,638,000</u></b>	<b><u>6,664,000</u></b>	<b><u>6,587,000</u></b>		
D053	Deputy Inspector General Police	BPS-20	1	1	2,031,000	1,912,000	
A075	Assistant Director	BPS-17	1	1	875,000	1,116,000	
I011	Inspector	BPS-16	1	1	619,000	664,000	
H004	Head Clerk	BPS-16	2	2	1,348,000	1,704,000	
S062	Senior Scale Stenographer	BPS-16	1	1	765,000	1,191,000	
A01151	<b>PAY OF OTHER STAFF</b>		<b><u>5,782,000</u></b>	<b><u>6,425,000</u></b>	<b><u>7,486,000</u></b>		
S121	Sub Inspector	BPS-14	1	1	596,000	657,000	
S102	Stenographer	BPS-14	1	1	352,000	607,000	
S042	Senior Clerk	BPS-14	2	2	793,000	1,188,000	
J016	Junior Clerk	BPS-11	3	3	875,000	1,245,000	
H006	Head Constable	BPS-09	1	1	408,000	399,000	
C090	Constable	BPS-07	7	7	2,364,000	2,882,000	
N004	Naib Qasid	BPS-01	2	2	394,000	508,000	
A012	<b>TOTAL ALLOWANCES</b>		<b><u>15,599,000</u></b>	<b><u>11,308,000</u></b>	<b><u>12,596,000</u></b>		
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>15,599,000</u></b>	<b><u>11,308,000</u></b>	<b><u>12,596,000</u></b>		
A01201	Senior Post Allowance					15,000	
A01202	House Rent Allowance				1,062,000	983,000	1,045,000
A01203	Conveyance Allowance				794,000	691,000	794,000
A01207	Washing Allowance				20,000	18,000	21,000
A01208	Dress Allowance				29,000	31,000	32,000
A0120Q	Fixed Daily Allowance				4,404,000	4,206,000	4,464,000
A01210	Risk Allowance				1,578,000	1,452,000	2,333,000
A01211	Hill Allowance (Personal Allowance)				48,000	19,000	48,000
A01216	Qualification Allowance				96,000	23,000	18,000
A01217	Medical Allowance				519,000	464,000	542,000
A0122M	Ad-hoc Relief Allowance - 2016				899,000	0	0
A0122R	Police Administration Allowance				1,285,000	1,756,000	1,194,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,142,000	0	0
A01238	Charge Allowance				144,000	0	144,000
A0123G	Ad-hoc Relief Allowance - 2018				1,142,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				916,000	0	0

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01224	Entertainment Allowance		8,000	8,000	7,000
A0124F	Ad-hoc Relief Allowance - 2021		1,142,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			1,279,000	1,556,000
A01228	Orderly Allowance		210,000	214,000	210,000
A01260	Ration Allowance		112,000	114,000	112,000
A01261	Constabulary Allowance		49,000	50,000	61,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,834,000</u></b>	<b><u>4,134,000</u></b>	<b><u>4,194,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>370,000</u></b>
A03201	Postage & Telegraph		60,000	60,000	120,000
A03202	Telephone & Trunk Call		250,000	250,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>484,000</u></b>	<b><u>484,000</u></b>	<b><u>484,000</u></b>
A03302	Water		24,000	24,000	24,000
A03303	Electricity		450,000	450,000	450,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>1,900,000</u></b>	<b><u>2,200,000</u></b>	<b><u>2,200,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
002	Gazetted		250,000	250,000	250,000
003	Non-Gazetted		150,000	150,000	150,000
A03807	POL		1,500,000	1,800,000	1,800,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,140,000</u></b>	<b><u>1,140,000</u></b>	<b><u>1,140,000</u></b>
A03901	Stationery		250,000	250,000	250,000
A03902	Printing & Publication		200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03970	Others		500,000	500,000	500,000
A03914	Secret Service Expenditure		150,000	150,000	150,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
011	Rewards		200,000	200,000	200,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A09601	Machinery & Equipment		30,000	30,000	30,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,300,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,400,000</u></b>
A13001	Transport		1,200,000	1,200,000	1,300,000
A13101	Machinery/Equipment		100,000	100,000	100,000
<b>GRAND TOTAL</b>			<b><u>32,383,000</u></b>	<b><u>30,061,000</u></b>	<b><u>32,493,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b><u>MZ0834 SUPERINTENDENT POLICE TRAFFIC</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>333,920,000</u></b>	<b><u>352,058,000</u></b>	<b><u>427,538,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>560</u></b>	<b><u>560</u></b>	<b><u>125,273,000</u></b>	<b><u>187,355,000</u></b>	<b><u>242,904,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>5,652,000</u></b>	<b><u>8,462,000</u></b>	<b><u>9,401,000</u></b>
S135 Superintendent Police	BPS-18	1	1	925,000	1,516,000
D064 Deputy Superintendent Police	BPS-17	1	1	765,000	1,177,000
I011 Inspector	BPS-16	8	8	3,962,000	6,708,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>550</u></b>	<b><u>550</u></b>	<b><u>119,621,000</u></b>	<b><u>178,893,000</u></b>	<b><u>233,503,000</u></b>
S102 Stenographer	BPS-14	1	1	245,000	594,000
S121 Sub Inspector	BPS-14	16	16	6,496,000	11,174,000
J016 Junior Clerk	BPS-11	1	1	325,000	452,000
A135 Assistant Sub Inspector	BPS-11	21	21	7,525,000	14,768,000
H006 Head Constable	BPS-09	30	30	9,886,000	15,956,000
C090 Constable	BPS-07	474	474	93,850,000	187,928,000
C092 Constable Driver	BPS-05	7	7	1,294,000	2,631,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>208,647,000</u></b>	<b><u>164,703,000</u></b>	<b><u>184,634,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>208,647,000</u></b>	<b><u>164,703,000</u></b>	<b><u>184,634,000</u></b>
A01202 House Rent Allowance			14,447,000	14,092,000	16,592,000
A01203 Conveyance Allowance			13,455,000	13,156,000	13,606,000
A01207 Washing Allowance			977,000	896,000	983,000
A01208 Dress Allowance			144,000	314,000	144,000
A0120J ATS Allowance			56,000	36,000	134,000
A0120Q Fixed Daily Allowance			75,312,000	73,730,000	76,452,000
A01210 Risk Allowance			24,352,000	23,674,000	24,700,000
A01211 Hill Allowance (Personal Allowance)			125,000	106,000	11,000
A01217 Medical Allowance			10,035,000	9,758,000	10,085,000
A0122M Ad-hoc Relief Allowance - 2016			9,153,000	0	0
A0122R Police Administration Allowance			827,000	1,093,000	1,075,000
A0122Y Ad-hoc Relief Allowance - 2017			12,527,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			12,527,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			12,301,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			12,527,000	0	0
A0124R Ad-hoc Relief Allowance 2022				18,277,000	30,930,000
A01260 Ration Allowance			6,761,000	6,577,000	6,813,000
A01261 Constabulary Allowance			3,121,000	2,994,000	3,109,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,232,000</u></b>	<b><u>5,232,000</u></b>	<b><u>5,432,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			100,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>3,350,000</u></b>	<b><u>4,350,000</u></b>	<b><u>4,550,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			3,000,000	4,000,000	4,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>755,000</u></b>	<b><u>755,000</u></b>	<b><u>755,000</u></b>
A03901 Stationery			300,000	300,000	300,000
A03902 Printing & Publication			300,000	300,000	300,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03914 Secret Service Expenditure			20,000	20,000	20,000
A03970 Others			120,000	120,000	120,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A06103 Cash Awards</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
011 Rewards			200,000	200,000	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>2,300,000</u></b>	<b><u>2,300,000</u></b>	<b><u>2,600,000</u></b>
A13001 Transport			2,200,000	2,200,000	2,500,000
A13101 Machinery/Equipment			100,000	100,000	100,000
<b>GRAND TOTAL</b>			<b><u>340,652,000</u></b>	<b><u>359,790,000</u></b>	<b><u>435,770,000</u></b>



## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>PO0032 POLICE RANGE OFFICE POONCH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>20,472,000</b>	<b>17,478,000</b>	<b>23,093,000</b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b>8,508,000</b>	<b>10,069,000</b>	<b>12,933,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b>4,076,000</b>	<b>4,249,000</b>	<b>6,438,000</b>
D053 Deputy Inspector General Police	BPS-20	1	1	1,289,000	1,992,000
A075 Assistant Director	BPS-17	1	1	875,000	1,300,000
S062 Senior Scale Stenographer	BPS-16	1	1	701,000	1,191,000
H004 Head Clerk	BPS-16	2	2	1,211,000	1,955,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b>4,432,000</b>	<b>5,820,000</b>	<b>6,495,000</b>
S042 Senior Clerk	BPS-14	1	1	400,000	615,000
S121 Sub Inspector	BPS-14	1	1	470,000	719,000
J016 Junior Clerk	BPS-11	2	2	523,000	778,000
A135 Assistant Sub Inspector	BPS-11	1	1	431,000	656,000
H006 Head Constable	BPS-09	1	1	382,000	583,000
H007 Head Constable Driver	BPS-07	1	1	382,000	582,000
C090 Constable	BPS-07	4	4	1,033,000	1,296,000
C092 Constable Driver	BPS-05	1	1	225,000	376,000
N004 Naib Qasid	BPS-01	1	1	244,000	370,000
F019 Follower	BPS-01	2	2	342,000	520,000
<b>A012 TOTAL ALLOWANCES</b>			<b>11,964,000</b>	<b>7,409,000</b>	<b>10,160,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>11,964,000</b>	<b>7,409,000</b>	<b>10,160,000</b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			875,000	538,000	875,000
A01203 Conveyance Allowance			638,000	431,000	638,000
A01207 Washing Allowance			22,000	16,000	22,000
A01208 Dress Allowance			20,000	16,000	20,000
A0120Q Fixed Daily Allowance			3,336,000	2,952,000	3,336,000
A01210 Risk Allowance			1,295,000	1,071,000	1,295,000
A01211 Hill Allowance (Personal Allowance)			48,000	15,000	38,000
A01216 Qualification Allowance			36,000	18,000	36,000
A01217 Medical Allowance			454,000	359,000	438,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122M Ad-hoc Relief Allowance - 2016			622,000	0	0
A0122R Police Administration Allowance			1,194,000	843,000	1,194,000
A0122Y Ad-hoc Relief Allowance - 2017			851,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			851,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			688,000	0	0

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F Ad-hoc Relief Allowance - 2021			851,000	0	0
A0124R Ad-hoc Relief Allowance 2022				984,000	2,085,000
A01260 Ration Allowance			112,000	101,000	112,000
A01261 Constabulary Allowance			49,000	43,000	49,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,124,000</u></b>	<b><u>5,224,000</u></b>	<b><u>4,484,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>370,000</u></b>
A03201 Postage & Telegraph			60,000	60,000	120,000
A03202 Telephone & Trunk Call			250,000	250,000	250,000
<b>A033 TOTAL UTILITIES</b>			<b><u>674,000</u></b>	<b><u>874,000</u></b>	<b><u>674,000</u></b>
A03302 Water			24,000	24,000	24,000
A03303 Electricity			600,000	600,000	600,000
A03304 Hot & Cold Weather Charges			50,000	250,000	50,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>2,000,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,300,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>500,000</u></b>	<b><u>700,000</u></b>	<b><u>500,000</u></b>
002 Gazetted			250,000	450,000	250,000
003 Non-Gazetted			250,000	250,000	250,000
A03807 POL			1,500,000	2,000,000	1,800,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,140,000</u></b>	<b><u>1,340,000</u></b>	<b><u>1,140,000</u></b>
A03901 Stationery			250,000	250,000	250,000
A03902 Printing & Publication			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			40,000	40,000	40,000
A03970 Others			500,000	700,000	500,000
A03914 Secret Service Expenditure			150,000	150,000	150,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A06103 Cash Awards</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
011 Rewards			200,000	200,000	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,350,000</u></b>	<b><u>1,550,000</u></b>	<b><u>1,450,000</u></b>
A13001 Transport			1,200,000	1,200,000	1,300,000
A13101 Machinery/Equipment			150,000	350,000	150,000
<b>GRAND TOTAL</b>			<b><u>26,146,000</u></b>	<b><u>24,452,000</u></b>	<b><u>29,227,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b><u>MJ0021 POLICE RANGE OFFICE MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>39,576,000</u></b>	<b><u>42,483,000</u></b>	<b><u>47,520,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>50</u></b>	<b><u>50</u></b>	<b><u>15,791,000</u></b>	<b><u>23,655,000</u></b>	<b><u>25,942,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,235,000</u></b>	<b><u>6,028,000</u></b>	<b><u>6,522,000</u></b>
D053 Deputy Inspector General Police	BPS-20	1	1	1,181,000	2,568,000
A075 Assistant Director	BPS-17	1	1	682,000	1,177,000
P069 Prosecuting Inspector	BPS-16	1	1	601,000	684,000
S062 Senior Scale Stenographer	BPS-16	1	1	450,000	866,000
I011 Inspector	BPS-16	1	1	720,000	613,000
H004 Head Clerk	BPS-16	1	1	601,000	614,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>11,556,000</u></b>	<b><u>17,627,000</u></b>	<b><u>19,420,000</u></b>
S121 Sub Inspector	BPS-14	1	1	512,000	740,000
S102 Stenographer	BPS-14	1	1	412,000	782,000
S042 Senior Clerk	BPS-14	2	2	729,000	1,209,000
J016 Junior Clerk	BPS-11	2	2	502,000	1,418,000
A135 Assistant Sub Inspector	BPS-11	1	1	399,000	1,418,000
H006 Head Constable	BPS-09	3	3	1,111,000	1,525,000
H007 Head Constable Driver	BPS-07	2	2	498,000	634,000
C090 Constable	BPS-07	22	22	5,444,000	8,608,000
C092 Constable Driver	BPS-05	6	6	1,169,000	1,829,000
N004 Naib Qasid	BPS-02	2	2	390,000	595,000
F019 Follower	BPS-02	2	2	390,000	662,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>23,785,000</u></b>	<b><u>18,828,000</u></b>	<b><u>21,578,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>23,785,000</u></b>	<b><u>18,828,000</u></b>	<b><u>21,578,000</u></b>
A01201 Senior Post Allowance			15,000	16,000	16,000
A01202 House Rent Allowance			1,770,000	1,482,000	1,770,000
A01203 Conveyance Allowance			1,402,000	1,248,000	1,402,000
A01207 Washing Allowance			65,000	61,000	65,000
A01208 Dress Allowance			47,000	31,000	47,000
A0120J ATS Allowance			72,000	10,000	66,000
A0120Q Fixed Daily Allowance			7,668,000	7,784,000	7,776,000
A01210 Risk Allowance			1,414,000	2,510,000	2,674,000
A01211 Hill Allowance (Personal Allowance)			36,000	29,000	118,000
A01216 Qualification Allowance			18,000	122,000	120,000
A01217 Medical Allowance			1,113,000	923,000	987,000
A01224 Entertainment Allowance			7,000	9,000	8,000
A0122M Ad-hoc Relief Allowance - 2016			1,038,000	0	0

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122R	Police Administration Allowance		2,266,000	1,650,000	3,186,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,579,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		1,579,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		1,410,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		1,579,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			2,355,000	2,636,000
A01260	Ration Allowance		499,000	415,000	499,000
A01261	Constabulary Allowance		208,000	183,000	208,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,284,000</u></b>	<b><u>4,284,000</u></b>	<b><u>4,644,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>370,000</u></b>
A03201	Postage & Telegraph		60,000	60,000	120,000
A03202	Telephone & Trunk Call		250,000	250,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>834,000</u></b>	<b><u>834,000</u></b>	<b><u>834,000</u></b>
A03302	Water		24,000	24,000	24,000
A03303	Electricity		800,000	800,000	800,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,300,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
002	Gazetted		250,000	250,000	250,000
003	Non-Gazetted		250,000	250,000	250,000
A03807	POL		1,500,000	1,500,000	1,800,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,140,000</u></b>	<b><u>1,140,000</u></b>	<b><u>1,140,000</u></b>
A03901	Stationery		250,000	250,000	250,000
A03902	Printing & Publication		200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03970	Others		500,000	500,000	500,000
A03914	Secret Service Expenditure		150,000	150,000	150,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
011	Rewards		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,350,000</u></b>	<b><u>1,350,000</u></b>	<b><u>1,450,000</u></b>
A13001	Transport		1,200,000	1,200,000	1,300,000
A13101	Machinery/Equipment		150,000	150,000	150,000
<b>GRAND TOTAL</b>			<b><u>45,410,000</u></b>	<b><u>48,317,000</u></b>	<b><u>53,814,000</u></b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b><u>MZ0085</u> CRIME BRANCH POLICE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>58,735,000</u></b>	<b><u>55,745,000</u></b>	<b><u>62,931,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>65</u></b>	<b><u>65</u></b>	<b><u>27,097,000</u></b>	<b><u>31,311,000</u></b>	<b><u>34,547,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>8,147,000</u></b>	<b><u>10,846,000</u></b>	<b><u>10,614,000</u></b>
A194 AIGP (Crime/Investigation)	BPS-19	1	1	1,250,000	1,734,000
P011 PDSP	BPS-17	1	1	1,050,000	1,300,000
D064 Deputy Superintendent Police	BPS-17	1	1	980,000	1,177,000
S062 Senior Scale Stenographer	BPS-16	1	1	667,000	1,001,000
P069 Prosecuting Inspector	BPS-16	2	2	1,225,000	1,508,000
I011 Inspector	BPS-16	3	3	1,795,000	2,380,000
H004 Head Clerk	BPS-16	2	2	1,180,000	1,514,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>54</u></b>	<b><u>54</u></b>	<b><u>18,950,000</u></b>	<b><u>20,465,000</u></b>	<b><u>23,933,000</u></b>
S121 Sub Inspector	BPS-14	6	6	2,903,000	3,977,000
S102 Stenographer	BPS-14	1	1	428,000	594,000
S042 Senior Clerk	BPS-14	2	2	909,000	1,188,000
J016 Junior Clerk	BPS-11	3	3	1,436,000	868,000
A135 Assistant Sub Inspector	BPS-11	1	1	427,000	656,000
H006 Head Constable	BPS-09	4	4	1,769,000	1,872,000
H007 Head Constable Driver	BPS-07	8	8	3,034,000	4,294,000
C090 Constable	BPS-07	23	23	6,693,000	8,842,000
N004 Naib Qasid	BPS-01	2	2	456,000	520,000
F019 Follower	BPS-01	4	4	895,000	1,122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>31,638,000</u></b>	<b><u>24,434,000</u></b>	<b><u>28,384,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>31,638,000</u></b>	<b><u>24,434,000</u></b>	<b><u>28,384,000</u></b>
A01202 House Rent Allowance			2,374,000	2,222,000	2,374,000
A01203 Conveyance Allowance			1,877,000	1,722,000	1,877,000
A01207 Washing Allowance			92,000	74,000	92,000
A01208 Dress Allowance			115,000	106,000	115,000
A0120J ATS Allowance			12,000	1,000	12,000
A0120Q Fixed Daily Allowance			10,800,000	10,181,000	10,800,000
A01210 Risk Allowance			598,000	3,273,000	3,280,000
A01211 Hill Allowance (Personal Allowance)			82,000	39,000	82,000
A01217 Medical Allowance			1,247,000	1,159,000	1,247,000
A01224 Entertainment Allowance			7,000	0	7,000
A0122M Ad-hoc Relief Allowance - 2016			1,668,000	0	0
A0122R Police Administration Allowance			1,440,000	1,895,000	1,440,000
A0122Y Ad-hoc Relief Allowance - 2017			2,710,000	0	0

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123G	Ad-hoc Relief Allowance - 2018		2,710,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		2,384,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		2,710,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			3,054,000	6,246,000
A01260	Ration Allowance		598,000	505,000	598,000
A01261	Constabulary Allowance		214,000	203,000	214,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,745,000</u></b>	<b><u>5,745,000</u></b>	<b><u>6,285,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>330,000</u></b>
A03201	Postage & Telegraph		40,000	40,000	80,000
A03202	Telephone & Trunk Call		250,000	250,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A03303	Electricity		150,000	150,000	150,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>3,100,000</u></b>	<b><u>3,600,000</u></b>	<b><u>3,600,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>
002	Gazetted		500,000	500,000	500,000
003	Non-Gazetted		600,000	600,000	600,000
A03807	POL		2,000,000	2,500,000	2,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,195,000</u></b>	<b><u>1,695,000</u></b>	<b><u>2,195,000</u></b>
A03901	Stationery		250,000	250,000	250,000
A03902	Printing & Publication		150,000	150,000	150,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		250,000	650,000	250,000
A03953	Investigation Cost		1,500,000	600,000	1,500,000
A03914	Secret Service Expenditure		20,000	20,000	20,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
011	Rewards		100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,300,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,400,000</u></b>
A13001	Transport		1,200,000	1,200,000	1,300,000
A13101	Machinery/Equipment		50,000	50,000	50,000
A13301	Buildings		50,000	50,000	50,000
<b>GRAND TOTAL</b>			<b><u>65,880,000</u></b>	<b><u>62,890,000</u></b>	<b><u>70,716,000</u></b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b><u>MZ0732 DEPUTY INSPECTOR GENERAL SPECIAL BRANCH/ SECURITY</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>18,812,000</u></b>	<b><u>16,469,000</u></b>	<b><u>19,481,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>21</u></b>	<b><u>21</u></b>	<b><u>7,400,000</u></b>	<b><u>9,029,000</u></b>	<b><u>10,634,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>2,599,000</u></b>	<b><u>2,581,000</u></b>	<b><u>3,678,000</u></b>
D053 Deputy Inspector General Police	BPS-20	1	1	1,791,000	2,487,000
S062 Senior Scale Stenographer	BPS-16	1	1	783,000	1,191,000
A01102 Personal Pay			25,000		0
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>19</u></b>	<b><u>19</u></b>	<b><u>4,801,000</u></b>	<b><u>6,448,000</u></b>	<b><u>6,956,000</u></b>
S121 Sub Inspector	BPS-14	1	1	566,000	865,000
S042 Senior Clerk	BPS-14	2	2	659,000	854,000
J016 Junior Clerk	BPS-11	2	2	534,000	746,000
H006 Head Constable	BPS-09	1	1	312,000	478,000
C090 Constable	BPS-07	8	8	1,604,000	2,461,000
C092 Constable Driver	BPS-05	2	2	523,000	640,000
F019 Follower	BPS-01	2	2	345,000	522,000
N004 Naib Qasid	BPS-01	1	1	258,000	390,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,412,000</u></b>	<b><u>7,440,000</u></b>	<b><u>8,847,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,412,000</u></b>	<b><u>7,440,000</u></b>	<b><u>8,847,000</u></b>
A01201 Senior Post Allowance			16,000	9,000	15,000
A01202 House Rent Allowance			818,000	693,000	790,000
A01203 Conveyance Allowance			611,000	522,000	551,000
A01207 Washing Allowance			22,000	24,000	22,000
A01208 Dress Allowance			14,000	10,000	14,000
A0120Q Fixed Daily Allowance			3,540,000	3,040,000	3,432,000
A01210 Risk Allowance			1,162,000	1,012,000	1,189,000
A01211 Hill Allowance (Personal Allowance)			48,000	10,000	50,000
A01216 Qualification Allowance			36,000	11,000	1,000
A01217 Medical Allowance			432,000	382,000	419,000
A01224 Entertainment Allowance			8,000	4,000	7,000
A0122M Ad-hoc Relief Allowance - 2016			501,000	0	0
A0122R Police Administration Allowance			921,000	484,000	829,000
A0122Y Ad-hoc Relief Allowance - 2017			740,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			740,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			636,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			740,000	0	0
A0124R Ad-hoc Relief Allowance 2022				896,000	1,102,000
A01228 Orderly Allowance			210,000	123,000	210,000
A01260 Ration Allowance			150,000	152,000	149,000
A01261 Constabulary Allowance			67,000	68,000	67,000

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,962,000</u></b>	<b><u>3,962,000</u></b>	<b><u>4,052,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>230,000</u></b>
A03201	Postage & Telegraph		40,000	40,000	80,000
A03202	Telephone & Trunk Call		150,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>422,000</u></b>	<b><u>422,000</u></b>	<b><u>422,000</u></b>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		400,000	400,000	400,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>2,200,000</u></b>	<b><u>2,200,000</u></b>	<b><u>2,250,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
002	Gazetted		300,000	300,000	300,000
003	Non-Gazetted		150,000	150,000	150,000
A03807	POL		1,750,000	1,750,000	1,800,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,150,000</u></b>	<b><u>1,150,000</u></b>	<b><u>1,150,000</u></b>
A03901	Stationery		250,000	250,000	250,000
A03902	Printing & Publication		150,000	150,000	150,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03914	Secret Service Expenditure		200,000	200,000	200,000
A03970	Others		500,000	500,000	500,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
011	Rewards		200,000	200,000	200,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A09601	Machinery & Equipment		500,000	500,000	500,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>	<b><u>1,800,000</u></b>
A13001	Transport		1,200,000	1,200,000	1,300,000
A13101	Machinery/Equipment		300,000	300,000	300,000
A13301	Buildings		200,000	200,000	200,000
<b>GRAND TOTAL</b>			<b><u>25,174,000</u></b>	<b><u>22,831,000</u></b>	<b><u>26,033,000</u></b>



## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b><u>MZ0086 SURVEILLANCE STAFF/SPECIAL BRANCH POLICE</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>77,878,000</u></b>	<b><u>71,839,000</u></b>	<b><u>72,468,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>90</u></b>	<b><u>90</u></b>	<b><u>33,998,000</u></b>	<b><u>42,230,000</u></b>	<b><u>45,347,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,711,000</u></b>	<b><u>4,506,000</u></b>	<b><u>6,419,000</u></b>
S135 Superintendent Police BPS-18	1	1	1,063,000		1,509,000
D064 Deputy Superintendent Police BPS-17	1	1	958,000		1,157,000
I011 Inspector BPS-16	4	4	2,690,000		3,753,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>84</u></b>	<b><u>84</u></b>	<b><u>29,287,000</u></b>	<b><u>37,724,000</u></b>	<b><u>38,928,000</u></b>
S121 Sub Inspector BPS-14	6	6	2,708,000		4,099,000
A135 Assistant Sub Inspector BPS-11	17	17	6,864,000		9,633,000
H006 Head Constable BPS-09	12	12	4,436,000		5,995,000
C090 Constable BPS-07	48	48	15,110,000		18,938,000
F019 Follower BPS-02	1	1	169,000		263,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>43,880,000</u></b>	<b><u>29,609,000</u></b>	<b><u>27,121,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>43,880,000</u></b>	<b><u>29,609,000</u></b>	<b><u>27,121,000</u></b>
A01202 House Rent Allowance			2,892,000	2,461,000	2,892,000
A01203 Conveyance Allowance			2,596,000	2,316,000	2,596,000
A01207 Washing Allowance			151,000	149,000	151,000
A01208 Dress Allowance			86,000	61,000	86,000
A0120J ATS Allowance			18,000	4,000	18,000
A0120Q Fixed Daily Allowance			13,212,000	12,575,000	10,249,000
A01210 Risk Allowance			4,377,000	4,148,000	4,377,000
A01211 Hill Allowance (Personal Allowance)			214,000	76,000	214,000
A01217 Medical Allowance			1,718,000	1,616,000	1,716,000
A0122M Ad-hoc Relief Allowance - 2016			2,604,000	0	0
A0122R Police Administration Allowance			1,189,000	664,000	825,000
A0122Y Ad-hoc Relief Allowance - 2017			3,400,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			3,400,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			3,211,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			3,400,000	0	0
A0124R Ad-hoc Relief Allowance 2022				4,122,000	2,585,000
A01260 Ration Allowance			1,046,000	1,028,000	1,046,000
A01261 Constabulary Allowance			366,000	389,000	366,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,130,000</u></b>	<b><u>8,130,000</u></b>	<b><u>8,680,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>550,000</u></b>
A03201 Postage & Telegraph			50,000	50,000	100,000
A03202 Telephone & Trunk Call			450,000	450,000	450,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
A03302 Water			40,000	40,000	40,000
A03303 Electricity			750,000	750,000	750,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			430,000	430,000	430,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>5,200,000</u></b>	<b><u>5,200,000</u></b>	<b><u>5,700,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>
002 Gazetted			500,000	500,000	500,000
003 Non-Gazetted			1,200,000	1,200,000	1,200,000
A03807 POL			3,500,000	3,500,000	4,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
A03901 Stationery			300,000	300,000	300,000
A03902 Printing & Publication			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03914 Secret Service Expenditure			150,000	150,000	150,000
A03970 Others			500,000	500,000	500,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A06103 Cash Awards</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
011 Rewards			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>2,700,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,800,000</u></b>
A13001 Transport			2,200,000	2,200,000	2,300,000
A13101 Machinery/Equipment			200,000	200,000	200,000
A13301 Buildings			300,000	300,000	300,000
<b>GRAND TOTAL</b>			<b><u>88,808,000</u></b>	<b><u>82,769,000</u></b>	<b><u>84,048,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03</b>	<b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>				
<b>032</b>	<b>POLICE</b>				
<b>0321</b>	<b>POLICE</b>				
<b>032102</b>	<b>PROVINCIAL POLICE</b>				
<b>MZ0087</b>	<b><u>DEPUTY INSPECTOR GENERAL RESERVE/RANGER POLICE</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>9,388,000</u></b>	<b><u>10,050,000</u></b>	<b><u>11,665,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>3,474,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>2,282,000</u></b>
D053	Deputy Inspector General Police	BPS-20	1	1	1,180,000
A075	Assistant Director	BPS-17	1	1	654,000
H004	Head Clerk	BPS-16	1	1	448,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,192,000</u></b>
S102	Stenographer	BPS-14	1	1	540,000
H007	Head Constable Driver	BPS-07	1	1	325,000
F019	Follower	BPS-02	2	2	327,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,914,000</u></b>	<b><u>4,741,000</u></b>	<b><u>5,239,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,914,000</u></b>	<b><u>4,741,000</u></b>	<b><u>5,239,000</u></b>
A01201	Senior Post Allowance			16,000	15,000
A01202	House Rent Allowance			427,000	406,000
A01203	Conveyance Allowance			195,000	192,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			14,000	13,000
A0120Q	Fixed Daily Allowance			1,680,000	1,538,000
A01210	Risk Allowance			632,000	599,000
A01211	Hill Allowance (Personal Allowance)			7,000	7,000
A01216	Qualification Allowance			36,000	37,000
A01217	Medical Allowance			159,000	180,000
A01224	Entertainment Allowance			7,000	8,000
A01228	Orderly Allowance				
A0122M	Ad-hoc Relief Allowance - 2016			229,000	0
A0122R	Police Administration Allowance			1,194,000	1,207,000
A0122Y	Ad-hoc Relief Allowance - 2017			347,000	0
A0123G	Ad-hoc Relief Allowance - 2018			347,000	0
A0123P	Ad-hoc Relief Allowance - 2019			256,000	0
A0124F	Ad-hoc Relief Allowance - 2021			347,000	0
A0124R	Ad-hoc Relief Allowance 2022				518,000
A01260	Ration Allowance			13,000	13,000
A01261	Constabulary Allowance			6,000	6,000

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,885,000</u></b>	<b><u>5,380,000</u></b>	<b><u>4,235,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>250,000</u></b>	<b><u>270,000</u></b>	<b><u>300,000</u></b>
A03201	Postage & Telegraph		50,000	70,000	100,000
A03202	Telephone & Trunk Call		200,000	200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>360,000</u></b>	<b><u>380,000</u></b>	<b><u>360,000</u></b>
A03303	Electricity		350,000	350,000	350,000
A03304	Hot & Cold Weather Charges		10,000	30,000	10,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>2,250,000</u></b>	<b><u>3,155,000</u></b>	<b><u>2,550,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>
002	Gazetted		350,000	350,000	350,000
003	Non-Gazetted		400,000	400,000	400,000
A03807	POL		1,500,000	2,405,000	1,800,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,025,000</u></b>	<b><u>1,575,000</u></b>	<b><u>1,025,000</u></b>
A03901	Stationery		250,000	400,000	250,000
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books		75,000	125,000	75,000
A03970	Others		500,000	750,000	500,000
A03914	Secret Service Expenditure		100,000	200,000	100,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>200,000</u></b>	<b><u>350,000</u></b>	<b><u>200,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>200,000</u></b>	<b><u>350,000</u></b>	<b><u>200,000</u></b>
011	Rewards		200,000	350,000	200,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,250,000</u></b>	<b><u>1,350,000</u></b>	<b><u>1,450,000</u></b>
A13001	Transport		1,200,000	1,200,000	1,400,000
A13101	Machinery/Equipment		50,000	150,000	50,000
<b>GRAND TOTAL</b>			<b><u>14,723,000</u></b>	<b><u>17,130,000</u></b>	<b><u>17,550,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b><u>MZ0088 RESERVE POLICE</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,745,103,000</u></b>	<b><u>1,344,067,000</u></b>	<b><u>1,951,498,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>2226</u></b>	<b><u>2231</u></b>	<b><u>751,826,000</u></b>	<b><u>726,329,000</u></b>	<b><u>1,155,640,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>17,916,000</u></b>	<b><u>23,471,000</u></b>	<b><u>26,481,000</u></b>
S135 Superintendent Police BPS-18	1	1	994,000		1,531,000
D064 Deputy Superintendent Police BPS-17	7	7	5,284,000		7,910,000
I011 Inspector BPS-16	15	15	9,965,000		14,687,000
C157 Chief Drum Major/Band Master BPS-16	1	1	473,000		730,000
H004 Head Clerk BPS-16	2	2	1,200,000		1,623,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>2200</u></b>	<b><u>2205</u></b>	<b><u>733,910,000</u></b>	<b><u>702,858,000</u></b>	<b><u>1,129,159,000</u></b>
S121 Sub Inspector BPS-14	68	68	36,453,000		52,437,000
S102 Stenographer BPS-14	1	1	564,000		564,000
D236 Drum Major/Band Master BPS-14	1	1	484,000		657,000
S042 Senior Clerk BPS-14	3	3	1,256,000		2,053,000
K008 Khateeb BPS-12	1	1	540,000		776,000
J016 Junior Clerk BPS-11	3	3	879,000		879,000
A135 Assistant Sub Inspector BPS-11	72	72	30,900,000		44,271,000
A249 Assistant Pipe/Drum Piper BPS-09	1	1	431,000		633,000
A250 Assistant Band Master BPS-09	1	1	431,000		633,000
H008 Head Constable(Armourer) BPS-09	2	2	782,000		1,191,000
H006 Head Constable BPS-09	226	226	89,200,000		123,507,000
H007 Head Constable Driver BPS-07	44	44	17,471,000		24,373,000
H039 Head Drum Piper BPS-07	4	4	1,594,000		2,428,000
H040 Head Band Man BPS-07	2	2	804,000		1,198,000
C090 Constable BPS-07	1468	1468	474,000,000		739,700,000
C091 Constable (SG) BPS-07	59	59	20,961,000		30,892,000
D237 Drumer/Piper BPS-05	47	47	10,176,000		24,853,000
B037 Band Man BPS-05	27	27	6,699,000		13,687,000
F019 Follower BPS-02	131	136	30,133,000		50,288,000
N004 Naib Qasid BPS-02	7	7	1,872,000		2,733,000
L018 Langary BPS-01	8	8	2,139,000		3,123,000
H001 Hair Dresser BPS-01	8	8	2,088,000		2,808,000
W011 Washer man BPS-01	8	8	2,050,000		2,761,000
S148 Sweeper BPS-01	8	8	2,003,000		2,714,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>993,277,000</u></b>	<b><u>617,738,000</u></b>	<b><u>795,858,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>993,277,000</u></b>	<b><u>617,738,000</u></b>	<b><u>795,858,000</u></b>
A01202 House Rent Allowance			64,184,000	59,956,000	64,184,000
A01203 Conveyance Allowance			56,174,000	48,524,000	56,174,000
A01207 Washing Allowance			3,638,000	3,330,000	3,638,000
A01208 Dress Allowance			346,000	439,000	346,000
A0120J ATS Allowance			3,226,000	647,000	3,226,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0120Q Fixed Daily Allowance			301,008,000	274,333,000	301,008,000
A01210 Risk Allowance			97,344,000	85,931,000	97,344,000
A01211 Hill Allowance (Personal Allowance)			528,000	936,000	528,000
A01216 Qualification Allowance			9,000	0	1,000
A01217 Medical Allowance			42,019,000	36,840,000	43,129,000
A0122M Ad-hoc Relief Allowance - 2016			75,759,000	0	0
A0122R Police Administration Allowance			3,014,000	2,050,000	2,200,000
A0122Y Ad-hoc Relief Allowance - 2017			75,183,000	0	0
A01233 Unattractive Area Allowance (Karnah Allow)			8,910,000	343,000	500,000
A0123G Ad-hoc Relief Allowance - 2018			75,183,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			74,466,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			75,183,000	0	0
A0124R Ad-hoc Relief Allowance 2022				71,579,000	186,477,000
A01260 Ration Allowance			25,174,000	22,867,000	25,174,000
A01261 Constabulary Allowance			11,929,000	9,963,000	11,929,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>24,420,000</u></b>	<b><u>31,793,000</u></b>	<b><u>24,980,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>560,000</u></b>	<b><u>560,000</u></b>	<b><u>620,000</u></b>
A03201 Postage & Telegraph			60,000	60,000	120,000
A03202 Telephone & Trunk Call			500,000	500,000	500,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,710,000</u></b>	<b><u>4,710,000</u></b>	<b><u>4,710,000</u></b>
A03302 Water			150,000	150,000	150,000
A03303 Electricity			4,500,000	4,500,000	4,500,000
A03304 Hot & Cold Weather Charges			60,000	60,000	60,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>16,600,000</u></b>	<b><u>23,073,000</u></b>	<b><u>17,100,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>7,600,000</u></b>	<b><u>11,573,000</u></b>	<b><u>7,600,000</u></b>
002 Gazetted			600,000	600,000	600,000
003 Non-Gazetted			6,500,000	10,173,000	6,500,000
016 Transportation of Constabulary			500,000	800,000	500,000
A03807 POL			9,000,000	11,500,000	9,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,550,000</u></b>	<b><u>3,450,000</u></b>	<b><u>2,550,000</u></b>
A03901 Stationery			500,000	800,000	500,000
A03902 Printing & Publication			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03918 Expenditure on Independence Day			800,000	800,000	800,000
A03970 Others			1,000,000	1,600,000	1,000,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A06103 Cash Awards</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
011 Rewards			200,000	200,000	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>7,400,000</u></b>	<b><u>8,350,000</u></b>	<b><u>7,400,000</u></b>
A13001 Transport			6,500,000	6,500,000	6,500,000
A13101 Machinery/Equipment			300,000	550,000	300,000
A13301 Buildings			600,000	1,300,000	600,000
<b>GRAND TOTAL</b>			<b><u>1,777,123,000</u></b>	<b><u>1,384,410,000</u></b>	<b><u>1,984,078,000</u></b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b><u>MZ0089 RANGERS POLICE</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,030,565,000</u></b>	<b><u>823,192,000</u></b>	<b><u>1,103,854,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>1436</u></b>	<b><u>1436</u></b>	<b><u>424,291,000</u></b>	<b><u>442,834,000</u></b>	<b><u>661,113,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>11</u></b>	<b><u>11</u></b>	<b><u>6,792,000</u></b>	<b><u>10,356,000</u></b>	<b><u>11,328,000</u></b>
S135 Superintendent Police	BPS-18	1	1	1,028,000	1,526,000
D064 Deputy Superintendent Police	BPS-17	1	1	875,000	1,341,000
I011 Inspector	BPS-16	7	7	3,525,000	6,630,000
H004 Head Clerk	BPS-16	2	2	1,129,000	1,596,000
A01102 Personal Pay			235,000		235,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>1425</u></b>	<b><u>1425</u></b>	<b><u>417,499,000</u></b>	<b><u>432,478,000</u></b>	<b><u>649,785,000</u></b>
S121 Sub Inspector	BPS-14	39	39	20,439,000	29,044,000
S042 Senior Clerk	BPS-14	1	1	280,000	636,000
J016 Junior Clerk	BPS-11	2	2	565,000	888,000
A135 Assistant Sub Inspector	BPS-11	34	34	12,878,000	21,233,000
H008 Head Constable(Armourer)	BPS-09	106	106	39,220,000	62,757,000
H007 Head Constable Driver	BPS-07	31	31	11,398,000	16,174,000
C090 Constable	BPS-07	1070	1070	302,000,000	476,986,000
N004 Naib Qasid	BPS-02	2	2	469,000	627,000
F019 Follower	BPS-02	140	140	30,250,000	41,440,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>606,274,000</u></b>	<b><u>380,358,000</u></b>	<b><u>442,741,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>606,274,000</u></b>	<b><u>380,358,000</u></b>	<b><u>442,741,000</u></b>
A01202 House Rent Allowance			42,447,000	31,218,000	42,447,000
A01203 Conveyance Allowance			34,259,000	30,102,000	34,259,000
A01207 Washing Allowance			2,305,000	2,019,000	2,304,000
A01208 Dress Allowance			130,000	142,000	130,000
A0120J ATS Allowance			701,000	102,000	701,000
A0120Q Fixed Daily Allowance			191,676,000	169,580,000	191,676,000
A01210 Risk Allowance			61,796,000	53,534,000	61,796,000
A01211 Hill Allowance (Personal Allowance)			2,705,000	764,000	1,000,000
A01217 Medical Allowance			26,392,000	23,032,000	2,400,000
A0122M Ad-hoc Relief Allowance - 2016			32,782,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees			96,000	98,000	96,000
A0122R Police Administration Allowance			825,000	779,000	825,000
A0122Y Ad-hoc Relief Allowance - 2017			42,429,000	0	0
A01233 Unattractive Area Allowance (Karnah Allow)			17,400,000	4,897,000	6,000,000
A0123G Ad-hoc Relief Allowance - 2018			42,429,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			42,157,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			42,429,000	0	0
A0124R Ad-hoc Relief Allowance 2022				43,851,000	76,163,000
A01260 Ration Allowance			15,944,000	13,997,000	15,944,000
A01261 Constabulary Allowance			7,372,000	6,243,000	7,000,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>12,107,000</u></b>	<b><u>15,073,000</u></b>	<b><u>12,667,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>460,000</u></b>	<b><u>460,000</u></b>	<b><u>520,000</u></b>
A03201	Postage & Telegraph		60,000	60,000	120,000
A03202	Telephone & Trunk Call		400,000	400,000	400,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,050,000</u></b>	<b><u>3,050,000</u></b>	<b><u>3,050,000</u></b>
A03303	Electricity		3,000,000	3,000,000	3,000,000
A03304	Hot & Cold Weather Charges		50,000	50,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>767,000</u></b>	<b><u>767,000</u></b>	<b><u>767,000</u></b>
A03402	Rent for Office Buildings		767,000	767,000	767,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>6,500,000</u></b>	<b><u>9,466,000</u></b>	<b><u>7,000,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>2,500,000</u></b>	<b><u>5,466,000</u></b>	<b><u>2,500,000</u></b>
002	Gazetted		500,000	500,000	500,000
003	Non-Gazetted		1,500,000	4,466,000	1,500,000
016	Transportation of Constabulary		500,000	500,000	500,000
A03807	POL		4,000,000	4,000,000	4,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,330,000</u></b>	<b><u>1,330,000</u></b>	<b><u>1,330,000</u></b>
A03901	Stationery		300,000	300,000	300,000
A03902	Printing & Publication		200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		800,000	800,000	800,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
011	Rewards		100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>3,900,000</u></b>	<b><u>4,900,000</u></b>	<b><u>3,900,000</u></b>
A13001	Transport		3,500,000	3,500,000	3,500,000
A13101	Machinery/Equipment		200,000	200,000	200,000
A13301	Buildings		200,000	1,200,000	200,000
<b>GRAND TOTAL</b>			<b><u>1,046,672,000</u></b>	<b><u>843,265,000</u></b>	<b><u>1,120,521,000</u></b>



**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032102 PROVINCIAL POLICE</b>					
<b>MZ0090 POLICE TRAINING SCHOOL</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>41,923,000</b>	<b>42,834,000</b>	<b>43,815,000</b>
<b>A011 TOTAL PAY</b>	<b>53</b>	<b>53</b>	<b>17,505,000</b>	<b>23,464,000</b>	<b>24,411,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b>3,369,000</b>	<b>4,451,000</b>	<b>4,785,000</b>
S194 Senior Superintendent Police/Principal	BPS-19	1	1	994,000	1,516,000
P011 PDSP	BPS-17	1	1	737,000	726,000
I011 Inspector	BPS-16	1	1	528,000	974,000
H004 Head Clerk	BPS-16	2	2	1,110,000	1,569,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>48</b>	<b>48</b>	<b>14,136,000</b>	<b>19,013,000</b>	<b>19,626,000</b>
S121 Sub Inspector	BPS-14	4	4	1,678,000	2,272,000
S042 Senior Clerk	BPS-14	1	1	428,000	412,000
J016 Junior Clerk	BPS-11	1	1	262,000	389,000
A135 Assistant Sub Inspector	BPS-11	4	4	1,702,000	2,499,000
Q003 Qari	BPS-09	1	1	373,000	569,000
H006 Head Constable	BPS-09	7	7	2,578,000	3,501,000
H007 Head Constable Driver	BPS-07	3	3	1,155,000	1,426,000
C090 Constable	BPS-07	11	11	2,687,000	3,785,000
N004 Naib Qasid	BPS-02	1	1	181,000	275,000
F019 Follower	BPS-02	15	15	3,092,000	4,498,000
<b>A012 TOTAL ALLOWANCES</b>			<b>24,418,000</b>	<b>19,370,000</b>	<b>19,404,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>24,418,000</b>	<b>19,370,000</b>	<b>19,404,000</b>
A01202 House Rent Allowance			1,775,000	1,944,000	1,828,000
A01203 Conveyance Allowance			1,396,000	1,338,000	1,397,000
A01207 Washing Allowance			54,000	51,000	54,000
A01208 Dress Allowance			43,000	44,000	43,000
A0120J ATS Allowance			28,000	16,000	20,000
A0120Q Fixed Daily Allowance			7,994,000	8,225,000	8,208,000
A01210 Risk Allowance			2,629,000	2,561,000	2,707,000
A01211 Hill Allowance (Personal Allowance)			60,000	42,000	46,000
A01217 Medical Allowance			1,027,000	969,000	1,003,000
A01224 Entertainment Allowance			6,000	0	
A0122M Ad-hoc Relief Allowance - 2016			1,235,000	0	0
A0122R Police Administration Allowance			825,000	1,346,000	1,080,000
A0122Y Ad-hoc Relief Allowance - 2017			1,751,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,751,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,616,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			1,720,000	0	0
A0124R Ad-hoc Relief Allowance 2022				2,345,000	2,510,000
A01260 Ration Allowance			374,000	356,000	374,000
A01261 Constabulary Allowance			134,000	133,000	134,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,370,000</u></b>	<b><u>4,870,000</u></b>	<b><u>4,880,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>120,000</u></b>
A03201	Postage & Telegraph		10,000	10,000	20,000
A03202	Telephone & Trunk Call		100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,010,000</u></b>	<b><u>1,010,000</u></b>	<b><u>1,010,000</u></b>
A03303	Electricity		1,000,000	1,000,000	1,000,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>1,650,000</u></b>	<b><u>2,150,000</u></b>	<b><u>2,150,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
002	Gazetted		250,000	250,000	250,000
003	Non-Gazetted		200,000	200,000	200,000
A03807	POL		1,200,000	1,700,000	1,700,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>
A03901	Stationery		250,000	250,000	250,000
A03902	Printing & Publication		125,000	125,000	125,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	25,000
<b>A03970</b>	<b>Others</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
001	Others		600,000	600,000	600,000
016	Passing Out Ceremony		600,000	600,000	600,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
011	Rewards		100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,580,000</u></b>	<b><u>1,580,000</u></b>	<b><u>1,780,000</u></b>
A13001	Transport		1,000,000	1,000,000	1,200,000
A13101	Machinery/Equipment		80,000	80,000	80,000
A13301	Buildings		500,000	500,000	500,000
<b>GRAND TOTAL</b>			<b><u>47,973,000</u></b>	<b><u>49,384,000</u></b>	<b><u>50,575,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b><u>MZ0084</u> DISTRICT POLICE MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>562,070,000</u></b>	<b><u>572,620,000</u></b>	<b><u>271,834,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>792</u></b>	<b><u>309</u></b>	<b><u>232,471,000</u></b>	<b><u>324,406,000</u></b>	<b><u>137,382,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>12</u></b>	<b><u>7</u></b>	<b><u>8,592,000</u></b>	<b><u>13,299,000</u></b>	<b><u>6,896,000</u></b>
S070 Senior Superintendent Police	BPS-19	1	1	928,000	1,534,000
A025 Additional Superintendent Police	BPS-18	1	1	913,000	1,373,000
P011 PDSP	BPS-17	1	1	792,000	808,000
D064 Deputy Superintendent Police	BPS-17	2	0	2,018,000	0
I011 Inspector	BPS-16	5	2	2,648,000	1,450,000
H004 Head Clerk	BPS-16	2	2	1,293,000	1,731,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>780</u></b>	<b><u>302</u></b>	<b><u>223,879,000</u></b>	<b><u>311,107,000</u></b>	<b><u>130,486,000</u></b>
S121 Sub Inspector	BPS-14	21	3	8,464,000	1,761,000
S102 Stenographer	BPS-14	1	1	350,000	302,000
S042 Senior Clerk	BPS-14	1	1	386,000	573,000
J016 Junior Clerk	BPS-11	3	3	648,000	947,000
A135 Assistant Sub Inspector	BPS-11	19	6	800,000	3,733,000
H006 Head Constable	BPS-09	79	24	28,095,000	12,555,000
H007 Head Constable Driver	BPS-07	2	2	731,000	719,000
C090 Constable	BPS-07	621	250	176,000,000	105,796,000
C092 Constable Driver	BPS-05	11	2	3,267,000	800,000
N004 Naib Qasid	BPS-02	2	2	564,000	746,000
F019 Follower	BPS-02	20	8	4,574,000	2,554,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>329,599,000</u></b>	<b><u>248,214,000</u></b>	<b><u>134,452,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>329,599,000</u></b>	<b><u>248,214,000</u></b>	<b><u>134,452,000</u></b>
A01202 House Rent Allowance			22,994,000	21,491,000	11,182,000
A01203 Conveyance Allowance			19,067,000	18,903,000	9,257,000
A01207 Washing Allowance			1,393,000	1,351,000	676,000
A01208 Dress Allowance			161,000	171,000	78,000
A0120J ATS Allowance				141,000	122,000
A0120Q Fixed Daily Allowance			107,892,000	107,860,000	52,381,000
A01210 Risk Allowance			35,046,000	34,610,000	17,054,000
A01211 Hill Allowance (Personal Allowance)			1,901,000	542,000	923,000
A01217 Medical Allowance			14,279,000	14,276,000	6,938,000
A01224 Entertainment Allowance			6,000	0	0
A0122M Ad-hoc Relief Allowance - 2016			17,489,000	0	0
A0122R Police Administration Allowance			3,011,000	3,089,000	1,679,000
A0122Y Ad-hoc Relief Allowance - 2017			23,247,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			23,247,000	0	0

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019			22,903,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			23,247,000	0	0
A0124R Ad-hoc Relief Allowance - 2022			0	31,990,000	27,280,000
A01260 Ration Allowance			9,367,000	9,451,000	4,683,000
A01261 Constabulary Allowance			4,349,000	4,339,000	2,199,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>22,690,000</u></b>	<b><u>27,518,000</u></b>	<b><u>11,463,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>840,000</u></b>	<b><u>840,000</u></b>	<b><u>385,000</u></b>
A03201 Postage & Telegraph			40,000	40,000	35,000
A03202 Telephone & Trunk Call			800,000	800,000	350,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,660,000</u></b>	<b><u>5,660,000</u></b>	<b><u>2,562,000</u></b>
A03302 Water			150,000	150,000	60,000
A03303 Electricity			5,500,000	5,500,000	2,500,000
A03304 Hot & Cold Weather Charges			10,000	10,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			1,700,000	1,700,000	1,700,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>10,200,000</u></b>	<b><u>14,928,000</u></b>	<b><u>5,300,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>2,200,000</u></b>	<b><u>3,128,000</u></b>	<b><u>800,000</u></b>
002 Gazetted			700,000	700,000	400,000
003 Non-Gazetted			1,500,000	2,428,000	400,000
A03807 POL			8,000,000	11,800,000	4,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,290,000</u></b>	<b><u>4,390,000</u></b>	<b><u>1,516,000</u></b>
A03901 Stationery			600,000	600,000	150,000
A03902 Printing & Publication			1,000,000	1,000,000	1,000,000
A03905 Newspapers, Periodicals and Books			40,000	40,000	16,000
A03970 Others			800,000	900,000	250,000
A03953 Investigation Cost			1,800,000	1,800,000	50,000
A03914 Secret Service Expenditure			50,000	50,000	50,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A06103 Cash Awards</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
011 Rewards			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>8,700,000</u></b>	<b><u>8,800,000</u></b>	<b><u>2,700,000</u></b>
A13001 Transport			8,000,000	8,000,000	2,500,000
A13101 Machinery/Equipment			200,000	200,000	50,000
A13301 Buildings			500,000	600,000	150,000
<b>GRAND TOTAL</b>			<b><u>593,560,000</u></b>	<b><u>609,038,000</u></b>	<b><u>286,097,000</u></b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b>MZ0938 DSP CITY MUZAFFARABAD</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>6,611,000</b>	
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>3,173,000</b>	
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,155,000</b>	
D064 Deputy Superintendent Police	BPS-17	0	1	0	0	1,155,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>2,018,000</b>	
H006 Head Constable	BPS-09	0	1	0	0	523,000
C090 Constable	BPS-07	0	5	0	0	1,176,000
F019 Follower	BPS-02	0	1	0	0	319,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>3,438,000</b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>3,438,000</b>	
A01202 House Rent Allowance			0	0	0	261,000
A01203 Conveyance Allowance			0	0	0	217,000
A01207 Washing Allowance			0	0	0	13,000
A01208 Dress Allowance			0	0	0	14,000
A0120J ATS Allowance			0	0	0	2,000
A0120Q Fixed Daily Allowance			0	0	0	1,226,000
A01210 Risk Allowance			0	0	0	398,000
A01211 Hill Allowance (Personal Allowance)			0	0	0	22,000
A01217 Medical Allowance			0	0	0	162,000
A0122R Police Administration Allowance			0	0	0	366,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	0	630,000
A01260 Ration Allowance			0	0	0	87,000
A01261 Constabulary Allowance			0	0	0	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,224,000</b>	
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>49,000</b>	
A03201 Postage & Telegraph			0	0	0	4,000
A03202 Telephone & Trunk Call			0	0	0	45,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>206,000</b>	
A03302 Water			0	0	0	5,000
A03303 Electricity			0	0	0	200,000
A03304 Hot & Cold Weather Charges			0	0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>825,000</b>	
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>125,000</b>	
002 Gazetted			0	0	0	50,000
003 Non-Gazetted			0	0	0	75,000
A03807 POL			0	0	0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>144,000</b>
A03901 Stationery			0	0	40,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	50,000
A03953 Investigation Cost			0	0	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>650,000</b>
A13001 Transport			0	0	600,000
A13101 Machinery/Equipment			0	0	15,000
A13301 Buildings			0	0	35,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>8,485,000</b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0939 DSP HQ MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>6,611,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>3,173,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,155,000</b>
D064 Deputy Superintendent Police		BPS-17	1	0	1,155,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>2,018,000</b>
H006 Head Constable		BPS-09	1	0	523,000
C090 Constable	0	BPS-07	5	0	1,176,000
F019 Follower		BPS-02	1	0	319,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>3,438,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>3,438,000</b>
A01202 House Rent Allowance			0	0	261,000
A01203 Conveyance Allowance			0	0	217,000
A01207 Washing Allowance			0	0	13,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	2,000
A0120Q Fixed Daily Allowance			0	0	1,226,000
A01210 Risk Allowance			0	0	398,000
A01211 Hill Allowance (Personal Allowance)			0	0	22,000
A01217 Medical Allowance			0	0	162,000
A0122R Police Administration Allowance			0	0	366,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	630,000
A01260 Ration Allowance			0	0	87,000
A01261 Constabulary Allowance			0	0	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,224,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>49,000</b>
A03201 Postage & Telegraph			0	0	4,000
A03202 Telephone & Trunk Call			0	0	45,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>206,000</b>
A03302 Water			0	0	5,000
A03303 Electricity			0	0	200,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>825,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>125,000</b>
002 Gazetted			0	0	50,000
003 Non-Gazetted			0	0	75,000
A03807 POL			0	0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>144,000</b>
A03901 Stationery			0	0	40,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	50,000
A03953 Investigation Cost			0	0	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>650,000</b>
A13001 Transport			0	0	600,000
A13101 Machinery/Equipment			0	0	15,000
A13301 Buildings			0	0	35,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>8,485,000</b>



## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b>MZ0940 SDPO NASEERABAD MUZAFFARABAD</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>6,611,000</b>	
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>3,173,000</b>	
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,155,000</b>	
D064 Deputy Superintendent Police	BPS-17	0	1	0	0	1,155,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>2,018,000</b>	
H006 Head Constable	BPS-09	0	1	0	0	523,000
C090 Constable	BPS-07	0	5	0	0	1,176,000
F019 Follower	BPS-02	0	1	0	0	319,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>3,438,000</b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>3,438,000</b>	
A01202 House Rent Allowance			0	0	0	261,000
A01203 Conveyance Allowance			0	0	0	217,000
A01207 Washing Allowance			0	0	0	13,000
A01208 Dress Allowance			0	0	0	14,000
A0120J ATS Allowance			0	0	0	2,000
A0120Q Fixed Daily Allowance			0	0	0	1,226,000
A01210 Risk Allowance			0	0	0	398,000
A01211 Hill Allowance (Personal Allowance)			0	0	0	22,000
A01217 Medical Allowance			0	0	0	162,000
A0122R Police Administration Allowance			0	0	0	366,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	0	630,000
A01260 Ration Allowance			0	0	0	87,000
A01261 Constabulary Allowance			0	0	0	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,224,000</b>	
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>49,000</b>	
A03201 Postage & Telegraph			0	0	0	4,000
A03202 Telephone & Trunk Call			0	0	0	45,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>206,000</b>	
A03302 Water			0	0	0	5,000
A03303 Electricity			0	0	0	200,000
A03304 Hot & Cold Weather Charges			0	0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>825,000</b>	
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>125,000</b>	
002 Gazetted			0	0	0	50,000
003 Non-Gazetted			0	0	0	75,000
A03807 POL			0	0	0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>144,000</b>
A03901 Stationery			0	0	40,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	50,000
A03953 Investigation Cost			0	0	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>650,000</b>
A13001 Transport			0	0	600,000
A13101 Machinery/Equipment			0	0	15,000
A13301 Buildings			0	0	35,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>8,485,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0914 POLICE STATION CITY MUZAFFARABAD</b>					
<b>(Including Police Post Jalalabad)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>64,298,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>37,573,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>743,000</b>
I011 Inspector	BPS-16	0	1	0	743,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>36,830,000</b>
S121 Sub Inspector	BPS-14	0	4	0	2,334,000
A135 Assistant Sub Inspector	BPS-11	0	3	0	1,379,000
H006 Head Constable	BPS-09	0	11	0	5,754,000
C090 Constable	BPS-07	0	73	0	26,644,000
C092 Constable Driver	BPS-05	0	1	0	400,000
F019 Follower	BPS-02	0	1	0	319,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>26,725,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>26,725,000</b>
A01202 House Rent Allowance			0	0	2,265,000
A01203 Conveyance Allowance			0	0	1,878,000
A01207 Washing Allowance			0	0	137,000
A01208 Dress Allowance			0	0	16,000
A0120J ATS Allowance			0	0	2,000
A0120Q Fixed Daily Allowance			0	0	10,626,000
A01210 Risk Allowance			0	0	3,452,000
A01211 Hill Allowance (Personal Allowance)			0	0	187,000
A01217 Medical Allowance			0	0	1,406,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	5,390,000
A01260 Ration Allowance			0	0	945,000
A01261 Constabulary Allowance			0	0	421,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>2,306,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>49,000</b>
A03201 Postage & Telegraph			0	0	4,000
A03202 Telephone & Trunk Call			0	0	45,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>313,000</b>
A03302 Water			0	0	12,000
A03303 Electricity			0	0	300,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>1,550,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>150,000</b>
002 Gazetted			0	0	50,000
003 Non-Gazetted			0	0	100,000
A03807 POL			0	0	1,400,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>394,000</b>
A03901 Stationery			0	0	40,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	50,000
A03953 Investigation Cost			0	0	300,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>845,000</b>
A13001 Transport			0	0	800,000
A13101 Machinery/Equipment			0	0	15,000
A13301 Buildings			0	0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>67,449,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0915 POLICE STATION CIVIL SECRETARIAT MUZAFFARABAD</b>					
<b>(Including Police Post Rara)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>46,946,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>27,613,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>0</b>	<b>0</b>	<b>744,000</b>
I011	Inspector	BPS-16	1	0	744,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>26,869,000</b>
S121	Sub Inspector	BPS-14	3	0	1,750,000
A135	Assistant Sub Inspector	BPS-11	1	0	622,000
H006	Head Constable	BPS-09	11	0	5,754,000
C090	Constable	BPS-07	46	0	18,024,000
C092	Constable Driver	BPS-05	1	0	400,000
F019	Follower	BPS-02	1	0	319,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>19,333,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>19,333,000</b>
A01202	House Rent Allowance			0	1,626,000
A01203	Conveyance Allowance			0	1,348,000
A01207	Washing Allowance			0	102,000
A01208	Dress Allowance			0	14,000
A0120J	ATS Allowance			0	2,000
A0120Q	Fixed Daily Allowance			0	7,629,000
A01210	Risk Allowance			0	2,478,000
A01211	Hill Allowance (Personal Allowance)			0	134,000
A01217	Medical Allowance			0	1,010,000
A0124R	Ad-hoc Relief Allowance - 2022				3,990,000
A01260	Ration Allowance			0	683,000
A01261	Constabulary Allowance			0	317,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,856,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>49,000</b>
A03201	Postage & Telegraph			0	4,000
A03202	Telephone & Trunk Call			0	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>313,000</b>
A03302	Water			0	12,000
A03303	Electricity			0	300,000
A03304	Hot & Cold Weather Charges			0	1,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>1,150,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>150,000</b>
002 Gazetted			0	0	50,000
003 Non-Gazetted			0	0	100,000
A03807 POL			0	0	1,000,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>344,000</b>
A03901 Stationery			0	0	40,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	50,000
A03953 Investigation Cost			0	0	250,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>745,000</b>
A13001 Transport			0	0	700,000
A13101 Machinery/Equipment			0	0	15,000
A13301 Buildings			0	0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>49,547,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0941 POLICE STATION SADAR MUZAFFARABAD</b>					
<b>(Including Police Post Bararkot)</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>47,767,000</b>
A011	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>27,935,000</b>
A01101	<b>PAY OF OFFICERS</b>		<b>0</b>	<b>0</b>	<b>744,000</b>
I011	Inspector	BPS-16	1	0	744,000
A01151	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>27,191,000</b>
S121	Sub Inspector	BPS-14	4	0	2,334,000
A135	Assistant Sub Inspector	BPS-11	1	0	622,000
H006	Head Constable	BPS-09	9	0	4,708,000
C090	Constable	BPS-07	48	0	18,808,000
C092	Constable Driver	BPS-05	1	0	400,000
F019	Follower	BPS-02	1	0	319,000
A012	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>19,832,000</b>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>19,832,000</b>
A01202	House Rent Allowance		0	0	1,684,000
A01203	Conveyance Allowance		0	0	1,396,000
A01207	Washing Allowance		0	0	94,000
A01208	Dress Allowance		0	0	14,000
A0120J	ATS Allowance		0	0	2,000
A0120Q	Fixed Daily Allowance		0	0	7,901,000
A01210	Risk Allowance		0	0	2,567,000
A01211	Hill Allowance (Personal Allowance)		0	0	139,000
A01217	Medical Allowance		0	0	1,046,000
A0124R	Ad-hoc Relief Allowance - 2022				4,060,000
A01260	Ration Allowance		0	0	634,000
A01261	Constabulary Allowance		0	0	295,000
A03	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,856,000</b>
A032	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>49,000</b>
A03201	Postage & Telegraph		0	0	4,000
A03202	Telephone & Trunk Call		0	0	45,000
A033	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>313,000</b>
A03302	Water		0	0	12,000
A03303	Electricity		0	0	300,000
A03304	Hot & Cold Weather Charges		0	0	1,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>1,150,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>150,000</b>
002 Gazetted			0	0	50,000
003 Non-Gazetted			0	0	100,000
A03807 POL			0	0	1,000,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>344,000</b>
A03901 Stationery			0	0	40,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	50,000
A03953 Investigation Cost			0	0	250,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>745,000</b>
A13001 Transport			0	0	700,000
A13101 Machinery/Equipment			0	0	15,000
A13301 Buildings			0	0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>50,368,000</b>



## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0942 POLICE STATION GARHI DOPATTA MUZAFFARABAD</b>					
<b>(Including Police Post Komikot)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>39,077,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>22,986,000</b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>22,986,000</b>
S121	Sub Inspector	BPS-14	2	0	1,167,000
A135	Assistant Sub Inspector	BPS-11	2	0	1,244,000
H006	Head Constable	BPS-09	5	0	2,615,000
C090	Constable	BPS-07	50	0	17,241,000
C092	Constable Driver	BPS-05	1	0	400,000
F019	Follower	BPS-02	1	0	319,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>16,091,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>16,091,000</b>
A01202	House Rent Allowance			0	1,394,000
A01203	Conveyance Allowance			0	1,156,000
A01207	Washing Allowance			0	80,000
A0120J	ATS Allowance			0	2,000
A0120Q	Fixed Daily Allowance			0	6,539,000
A01210	Risk Allowance			0	2,124,000
A01211	Hill Allowance (Personal Allowance)			0	115,000
A01217	Medical Allowance			0	565,000
A0124R	Ad-hoc Relief Allowance - 2022			0	3,360,000
A01260	Ration Allowance			0	585,000
A01261	Constabulary Allowance			0	171,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,690,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>39,000</b>
A03201	Postage & Telegraph			0	4,000
A03202	Telephone & Trunk Call			0	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>311,000</b>
A03302	Water			0	10,000
A03303	Electricity			0	300,000
A03304	Hot & Cold Weather Charges			0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>1,100,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>100,000</b>
003	Non-Gazetted			0	100,000
A03807	POL			0	1,000,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>240,000</b>
A03901 Stationery			0	0	40,000
A03970 Others			0	0	50,000
A03953 Investigation Cost			0	0	150,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>740,000</b>
A13001 Transport			0	0	700,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>41,507,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0943 POLICE STATION PANJGRAN MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>25,717,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>15,380,000</b>
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>15,380,000</b>
S121 Sub Inspector	BPS-14	1	0	0	583,000
A135 Assistant Sub Inspector	BPS-11	1	0	0	622,000
H006 Head Constable	BPS-09	4	0	0	2,092,000
C090 Constable	BPS-07	32	0	0	11,364,000
C092 Constable Driver	BPS-05	1	0	0	400,000
F019 Follower	BPS-02	1	0	0	319,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>10,337,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>10,337,000</b>
A01202 House Rent Allowance			0	0	871,000
A01203 Conveyance Allowance			0	0	722,000
A01207 Washing Allowance			0	0	53,000
A0120J ATS Allowance			0	0	7,000
A0120Q Fixed Daily Allowance			0	0	4,087,000
A01210 Risk Allowance			0	0	1,328,000
A01211 Hill Allowance (Personal Allowance)			0	0	72,000
A01217 Medical Allowance			0	0	541,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	2,100,000
A01260 Ration Allowance			0	0	388,000
A01261 Constabulary Allowance			0	0	168,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,286,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>34,000</b>
A03201 Postage & Telegraph			0	0	4,000
A03202 Telephone & Trunk Call			0	0	30,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>257,000</b>
A03302 Water			0	0	6,000
A03303 Electricity			0	0	250,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>800,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>100,000</b>
003 Non-Gazetted			0	0	100,000
A03807 POL			0	0	700,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>195,000</b>
A03901 Stationery			0	0	30,000
A03970 Others			0	0	40,000
A03953 Investigation Cost			0	0	125,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>640,000</b>
A13001 Transport			0	0	600,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>27,643,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0944 POLICE STATION KOHORI MUZAFFARABAD</b>					
<b>(Including Police Post Naseerabad)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>30,457,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>18,091,000</b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>18,091,000</b>
S121	Sub Inspector	BPS-14	1	0	583,000
A135	Assistant Sub Inspector	BPS-11	2	0	1,244,000
H006	Head Constable	BPS-09	5	0	2,615,000
C090	Constable	BPS-07	33	0	12,930,000
C092	Constable Driver	BPS-05	1	0	400,000
F019	Follower	BPS-02	1	0	319,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>12,366,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>12,366,000</b>
A01202	House Rent Allowance			0	1,045,000
A01203	Conveyance Allowance			0	867,000
A01207	Washing Allowance			0	67,000
A0120J	ATS Allowance			0	2,000
A0120Q	Fixed Daily Allowance			0	4,904,000
A01210	Risk Allowance			0	1,593,000
A01211	Hill Allowance (Personal Allowance)			0	86,000
A01217	Medical Allowance			0	649,000
A0124R	Ad-hoc Relief Allowance - 2022			0	2,520,000
A01260	Ration Allowance			0	448,000
A01261	Constabulary Allowance			0	185,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,586,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>34,000</b>
A03201	Postage & Telegraph			0	4,000
A03202	Telephone & Trunk Call			0	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>257,000</b>
A03302	Water			0	6,000
A03303	Electricity			0	250,000
A03304	Hot & Cold Weather Charges			0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>1,100,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>100,000</b>
003	Non-Gazetted			0	100,000
A03807	POL			0	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>195,000</b>
A03901	Stationery			0	30,000
A03970	Others			0	40,000
A03953	Investigation Cost			0	125,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>730,000</b>
A13001	Transport			0	700,000
A13101	Machinery/Equipment			0	10,000
A13301	Buildings			0	20,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>32,773,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0945 POLICE STATION CHATTER CLASS MUZAFFARABAD</b>					
<b>(Including Police Post Kohala)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>32,618,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>19,180,000</b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>19,180,000</b>
S121	Sub Inspector	BPS-14	1	0	583,000
A135	Assistant Sub Inspector	BPS-11	2	0	1,244,000
H006	Head Constable	BPS-09	4	0	2,092,000
C090	Constable	BPS-07	37	0	14,523,000
C092	Constable Driver	BPS-05	1	0	419,000
F019	Follower	BPS-02	1	0	319,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>13,438,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>13,438,000</b>
A01202	House Rent Allowance			0	1,132,000
A01203	Conveyance Allowance			0	939,000
A01207	Washing Allowance			0	76,000
A0120J	ATS Allowance			0	10,000
A0120Q	Fixed Daily Allowance			0	5,313,000
A01210	Risk Allowance			0	1,726,000
A01211	Hill Allowance (Personal Allowance)			0	103,000
A01217	Medical Allowance			0	703,000
A0124R	Ad-hoc Relief Allowance - 2022			0	2,730,000
A01260	Ration Allowance			0	495,000
A01261	Constabulary Allowance			0	211,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,671,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>34,000</b>
A03201	Postage & Telegraph			0	4,000
A03202	Telephone & Trunk Call			0	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>307,000</b>
A03302	Water			0	6,000
A03303	Electricity			0	300,000
A03304	Hot & Cold Weather Charges			0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>1,100,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>100,000</b>
003	Non-Gazetted			0	100,000
A03807	POL			0	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>230,000</b>
A03901	Stationery			0	40,000
A03970	Others			0	40,000
A03953	Investigation Cost			0	150,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>740,000</b>
A13001	Transport			0	700,000
A13101	Machinery/Equipment			0	10,000
A13301	Buildings			0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>35,029,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0946 POLICE STATION DANNA MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>21,612,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>12,947,000</b>
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>12,947,000</b>
S121 Sub Inspector	BPS-14	1	0	0	583,000
H006 Head Constable	BPS-09	2	0	0	1,046,000
C090 Constable	BPS-07	27	0	0	10,580,000
C092 Constable Driver	BPS-05	1	0	0	419,000
F019 Follower	BPS-02	1	0	0	319,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>8,665,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>8,665,000</b>
A01202 House Rent Allowance			0	0	726,000
A01203 Conveyance Allowance			0	0	602,000
A01207 Washing Allowance			0	0	48,000
A0120J ATS Allowance			0	0	50,000
A0120Q Fixed Daily Allowance			0	0	3,406,000
A01210 Risk Allowance			0	0	1,106,000
A01211 Hill Allowance (Personal Allowance)			0	0	62,000
A01217 Medical Allowance			0	0	451,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	1,750,000
A01260 Ration Allowance			0	0	321,000
A01261 Constabulary Allowance			0	0	143,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,321,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>34,000</b>
A03201 Postage & Telegraph			0	0	4,000
A03202 Telephone & Trunk Call			0	0	30,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>257,000</b>
A03302 Water			0	0	6,000
A03303 Electricity			0	0	250,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>800,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>100,000</b>
003 Non-Gazetted			0	0	100,000
A03807 POL			0	0	700,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>230,000</b>
A03901 Stationery			0	0	40,000
A03970 Others			0	0	40,000
A03953 Investigation Cost			0	0	150,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>640,000</b>
A13001 Transport			0	0	600,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>23,573,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0947 POLICE STATION CIA MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>12,183,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>6,384,000</b>
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>6,384,000</b>
S121 Sub Inspector	BPS-14	1	0	0	583,000
A135 Assistant Sub Inspector	BPS-11	1	0	0	622,000
H006 Head Constable	BPS-09	1	0	0	523,000
C090 Constable	BPS-07	10	0	0	3,918,000
C092 Constable Driver	BPS-05	1	0	0	419,000
F019 Follower	BPS-02	1	0	0	319,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>5,799,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>5,799,000</b>
A01202 House Rent Allowance			0	0	465,000
A01203 Conveyance Allowance			0	0	385,000
A01207 Washing Allowance			0	0	429,000
A01208 Dress Allowance			0	0	14,000
A0120Q Fixed Daily Allowance			0	0	2,180,000
A01210 Risk Allowance			0	0	708,000
A01211 Hill Allowance (Personal Allowance)			0	0	35,000
A01217 Medical Allowance			0	0	288,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	1,050,000
A01260 Ration Allowance			0	0	175,000
A01261 Constabulary Allowance			0	0	70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,030,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>29,000</b>
A03201 Postage & Telegraph			0	0	4,000
A03202 Telephone & Trunk Call			0	0	25,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>156,000</b>
A03302 Water			0	0	5,000
A03303 Electricity			0	0	150,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>675,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>75,000</b>
003 Non-Gazetted			0	0	75,000
A03807 POL			0	0	600,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>170,000</b>
A03901 Stationery			0	0	30,000
A03970 Others			0	0	40,000
A03953 Investigation Cost			0	0	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>625,000</b>
A13001 Transport			0	0	600,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	15,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>13,838,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b><u>NM0014 DISTRICT POLICE NEELUM</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>165,134,000</u></b>	<b><u>174,158,000</u></b>	<b><u>86,165,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>248</u></b>	<b><u>77</u></b>	<b><u>70,567,000</u></b>	<b><u>103,044,000</u></b>	<b><u>44,893,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>11</u></b>	<b><u>7</u></b>	<b><u>7,283,000</u></b>	<b><u>10,563,000</u></b>	<b><u>6,849,000</u></b>
S135 Superintendent Police	BPS-18	1	1	841,000	1,552,000
P011 PDSP	BPS-17	1	1	847,000	1,155,000
D064 Deputy Superintendent Police	BPS-17	1	0	1,419,000	0
P069 Prosecuting Inspector	BPS-16	2	2	768,000	1,518,000
I011 Inspector	BPS-16	4	1	2,298,000	893,000
H004 Head Clerk	BPS-16	2	2	1,110,000	1,731,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>237</u></b>	<b><u>70</u></b>	<b><u>63,284,000</u></b>	<b><u>92,481,000</u></b>	<b><u>38,044,000</u></b>
S121 Sub Inspector	BPS-14	9	3	3,334,000	1,761,000
S102 Stenographer	BPS-14	1	1	386,000	386,000
S042 Senior Clerk	BPS-14	1	1	316,000	573,000
J016 Junior Clerk	BPS-11	2	2	555,000	1,244,000
A135 Assistant Sub Inspector	BPS-11	11	5	4,166,000	3,111,000
H006 Head Constable	BPS-09	25	10	8,105,000	5,231,000
H007 Head Constable Driver	BPS-07	1	1	328,000	523,000
C090 Constable	BPS-07	163	39	40,148,000	22,335,000
C092 Constable Driver	BPS-05	9	2	2,364,000	803,000
N004 Naib Qasid	BPS-02	3	3	501,000	1,119,000
F019 Follower	BPS-02	12	3	3,081,000	958,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>94,567,000</u></b>	<b><u>71,114,000</u></b>	<b><u>41,272,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>94,567,000</u></b>	<b><u>71,114,000</u></b>	<b><u>41,272,000</u></b>
A01202 House Rent Allowance			5,043,000	4,920,000	2,300,000
A01203 Conveyance Allowance			6,088,000	6,178,000	2,760,000
A01207 Washing Allowance			421,000	401,000	196,000
A01208 Dress Allowance			144,000	120,000	87,000
A0120J ATS Allowance			20,000	24,000	10,000
A0120Q Fixed Daily Allowance			26,486,000	27,827,000	15,671,000
A01210 Risk Allowance			11,454,000	11,148,000	5,383,000
A01211 Hill Allowance (Personal Allowance)			870,000	128,000	75,000
A01217 Medical Allowance			4,550,000	4,517,000	2,100,000
A0122M Ad-hoc Relief Allowance - 2016			4,660,000	0	0
A0122R Police Administration Allowance			2,187,000	1,527,000	959,000
A0122Y Ad-hoc Relief Allowance - 2017			7,057,000	0	0
A01233 Unattractive Area Allowance (Karnah Allow)			182,000	664,000	473,000



## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123G Ad-hoc Relief Allowance - 2018			7,057,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			6,765,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			7,057,000	0	0
A0124R Ad-hoc Relief Allowance - 2022			0	9,778,000	9,190,000
A01260 Ration Allowance			3,262,000	2,648,000	1,494,000
A01261 Constabulary Allowance			1,264,000	1,234,000	574,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,374,000</u></b>	<b><u>9,924,000</u></b>	<b><u>4,124,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>196,000</u></b>
A03201 Postage & Telegraph			20,000	20,000	16,000
A03202 Telephone & Trunk Call			400,000	400,000	180,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,234,000</u></b>	<b><u>1,234,000</u></b>	<b><u>288,000</u></b>
A03302 Water			24,000	24,000	10,000
A03303 Electricity			1,200,000	1,200,000	275,000
A03304 Hot & Cold Weather Charges			10,000	10,000	3,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			350,000	350,000	350,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>5,000,000</u></b>	<b><u>6,500,000</u></b>	<b><u>3,010,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>250,000</u></b>
002 Gazetted			500,000	500,000	100,000
003 Non-Gazetted			500,000	500,000	150,000
A03807 POL			4,000,000	5,500,000	2,760,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,370,000</u></b>	<b><u>1,420,000</u></b>	<b><u>280,000</u></b>
A03901 Stationery			150,000	200,000	45,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	5,000
A03953 Investigation Cost			800,000	800,000	50,000
<b>A03970 Others</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>80,000</u></b>
001 Others			300,000	300,000	80,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A06103 Cash Awards</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
011 Rewards			20,000	20,000	20,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>2,650,000</u></b>	<b><u>2,650,000</u></b>	<b><u>1,750,000</u></b>
A13001 Transport			2,000,000	2,000,000	1,500,000
A13101 Machinery/Equipment			150,000	150,000	50,000
A13301 Buildings			500,000	500,000	200,000
<b>GRAND TOTAL</b>			<b><u>176,178,000</u></b>	<b><u>186,752,000</u></b>	<b><u>92,059,000</u></b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>NM0194 DSP HQ NEELUM</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>5,666,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>3,181,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>0</b>	<b>0</b>	<b>1,155,000</b>
D064	Deputy Superintendent Police	BPS-17	1	0	1,155,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>2,026,000</b>
H006	Head Constable	BPS-09	1	0	523,000
C090	Constable	BPS-07	3	0	784,000
C092	Constable Driver	BPS-05	1	0	400,000
F019	Follower	BPS-02	1	0	319,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>2,485,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>2,485,000</b>
A01202	House Rent Allowance			0	122,000
A01203	Conveyance Allowance			0	147,000
A01207	Washing Allowance			0	8,000
A01208	Dress Allowance			0	14,000
A0120J	ATS Allowance			0	2,000
A0120Q	Fixed Daily Allowance			0	841,000
A01210	Risk Allowance			0	277,000
A01211	Hill Allowance (Personal Allowance)			0	21,000
A01217	Medical Allowance			0	184,000
A0122R	Police Administration Allowance			0	366,000
A0124R	Ad-hoc Relief Allowance - 2022			0	420,000
A01260	Ration Allowance			0	60,000
A01261	Constabulary Allowance			0	23,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,080,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>27,000</b>
A03201	Postage & Telegraph			0	2,000
A03202	Telephone & Trunk Call			0	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>103,000</b>
A03302	Water			0	2,000
A03303	Electricity			0	100,000
A03304	Hot & Cold Weather Charges			0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>850,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>150,000</b>
002	Gazetted			0	100,000
003	Non-Gazetted			0	50,000
A03807	POL			0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>100,000</b>
A03901 Stationery			0	0	15,000
A03905 Newspapers, Periodicals and Books			0	0	5,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>465,000</b>
A13001 Transport			0	0	400,000
A13101 Machinery/Equipment			0	0	15,000
A13301 Buildings			0	0	50,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>7,211,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>NM0195 SDPO SHARDA NEELUM</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>5,666,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>3,181,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>0</b>	<b>0</b>	<b>1,155,000</b>
D064	Deputy Superintendent Police	BPS-17	1	0	1,155,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>2,026,000</b>
H006	Head Constable	BPS-09	1	0	523,000
C090	Constable	BPS-07	3	0	784,000
C092	Constable Driver	BPS-05	1	0	400,000
F019	Follower	BPS-02	1	0	319,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>2,485,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>2,485,000</b>
A01202	House Rent Allowance			0	122,000
A01203	Conveyance Allowance			0	147,000
A01207	Washing Allowance			0	8,000
A01208	Dress Allowance			0	14,000
A0120J	ATS Allowance			0	2,000
A0120Q	Fixed Daily Allowance			0	841,000
A01210	Risk Allowance			0	277,000
A01211	Hill Allowance (Personal Allowance)			0	21,000
A01217	Medical Allowance			0	184,000
A0122R	Police Administration Allowance			0	366,000
A0124R	Ad-hoc Relief Allowance - 2022			0	420,000
A01260	Ration Allowance			0	60,000
A01261	Constabulary Allowance			0	23,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,080,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>27,000</b>
A03201	Postage & Telegraph			0	2,000
A03202	Telephone & Trunk Call			0	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>103,000</b>
A03302	Water			0	2,000
A03303	Electricity			0	100,000
A03304	Hot & Cold Weather Charges			0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>850,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>150,000</b>
002	Gazetted			0	100,000
003	Non-Gazetted			0	50,000
A03807	POL			0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>100,000</b>
A03901 Stationery			0	0	15,000
A03905 Newspapers, Periodicals and Books			0	0	5,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>465,000</b>
A13001 Transport			0	0	400,000
A13101 Machinery/Equipment			0	0	15,000
A13301 Buildings			0	0	50,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>7,211,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>NM0184 POLICE STATION CITY AUTHMUQAM</b>					
<b>(Including Police Post Jura Bandi)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>32,491,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>18,111,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>0</b>	<b>0</b>	<b>744,000</b>
I011	Inspector	BPS-16	1	0	744,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>17,367,000</b>
S121	Sub Inspector	BPS-14	3	0	1,750,000
A135	Assistant Sub Inspector	BPS-11	1	0	460,000
H006	Head Constable	BPS-09	5	0	2,149,000
C090	Constable	BPS-07	35	0	12,160,000
C092	Constable Driver	BPS-05	1	0	316,000
F019	Follower	BPS-02	2	0	532,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>14,380,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>14,380,000</b>
A01202	House Rent Allowance			0	700,000
A01203	Conveyance Allowance			0	900,000
A01207	Washing Allowance			0	73,000
A01208	Dress Allowance			0	14,000
A0120J	ATS Allowance			0	2,000
A0120Q	Fixed Daily Allowance			0	4,000,000
A01210	Risk Allowance			0	1,801,000
A01211	Hill Allowance (Personal Allowance)			0	137,000
A01217	Medical Allowance			0	716,000
A0124R	Ad-hoc Relief Allowance - 2022			0	5,309,000
A01260	Ration Allowance			0	524,000
A01261	Constabulary Allowance			0	204,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,822,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>62,000</b>
A03201	Postage & Telegraph			0	7,000
A03202	Telephone & Trunk Call			0	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>153,000</b>
A03302	Water			0	2,000
A03303	Electricity			0	150,000
A03304	Hot & Cold Weather Charges			0	1,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>1,350,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>150,000</b>
002 Gazetted			0	0	100,000
003 Non-Gazetted			0	0	50,000
A03807 POL			0	0	1,200,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>257,000</b>
A03901 Stationery			0	0	15,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03970 Others			0	0	40,000
A03953 Investigation Cost			0	0	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>570,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	20,000
A13301 Buildings			0	0	50,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>34,883,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>NM0196 POLICE STATION LAWAT NEELUM</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>18,793,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>11,725,000</b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>11,725,000</b>
S121	Sub Inspector	BPS-14	1	0	587,000
A135	Assistant Sub Inspector	BPS-11	1	0	622,000
H006	Head Constable	BPS-09	3	0	1,569,000
C090	Constable	BPS-07	25	0	8,228,000
C092	Constable Driver	BPS-05	1	0	400,000
F019	Follower	BPS-02	1	0	319,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>7,068,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>7,068,000</b>
A01202	House Rent Allowance			0	468,000
A01203	Conveyance Allowance			0	565,000
A01207	Washing Allowance			0	39,000
A0120J	ATS Allowance			0	2,000
A0120Q	Fixed Daily Allowance			0	2,400,000
A01210	Risk Allowance			0	1,050,000
A01211	Hill Allowance (Personal Allowance)			0	81,000
A01217	Medical Allowance			0	422,000
A0124R	Ad-hoc Relief Allowance - 2022			0	1,610,000
A01260	Ration Allowance			0	303,000
A01261	Constabulary Allowance			0	128,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,050,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>27,000</b>
A03201	Postage & Telegraph			0	2,000
A03202	Telephone & Trunk Call			0	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>103,000</b>
A03302	Water			0	2,000
A03303	Electricity			0	100,000
A03304	Hot & Cold Weather Charges			0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>750,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>50,000</b>
003	Non-Gazetted			0	50,000
A03807	POL			0	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>170,000</b>
A03901	Stationery			0	15,000
A03970	Others			0	30,000
A03953	Investigation Cost			0	125,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>515,000</b>
A13001	Transport			0	450,000
A13101	Machinery/Equipment			0	15,000
A13301	Buildings			0	50,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>20,358,000</b>



## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>NM0185 POLICE STATION SHARDA NEELUM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>12,943,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>10,499,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,155,000</b>
I011 Inspector BPS-16		1	0	0	1,155,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>9,344,000</b>
S121 Sub Inspector BPS-14		1	0	0	523,000
A135 Assistant Sub Inspector BPS-11		1	0	0	523,000
H006 Head Constable BPS-09		2	0	0	523,000
C090 Constable BPS-07		20	0	0	7,056,000
C092 Constable Driver BPS-05		1	0	0	400,000
F019 Follower BPS-02		1	0	0	319,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,444,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,444,000</b>
A01202 House Rent Allowance			0	0	122,000
A01203 Conveyance Allowance			0	0	147,000
A01207 Washing Allowance			0	0	8,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	2,000
A0120Q Fixed Daily Allowance			0	0	800,000
A01210 Risk Allowance			0	0	277,000
A01211 Hill Allowance (Personal Allowance)			0	0	21,000
A01217 Medical Allowance			0	0	184,000
A0122R Police Administration Allowance			0	0	366,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	420,000
A01260 Ration Allowance			0	0	60,000
A01261 Constabulary Allowance			0	0	23,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,111,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>26,000</b>
A03201 Postage & Telegraph			0	0	3,000
A03202 Telephone & Trunk Call			0	0	23,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>103,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	100,000
A03304 Hot & Cold Weather Charges			0	0	1,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>800,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>100,000</b>
002 Gazetted			0	0	50,000
003 Non-Gazetted			0	0	50,000
A03807 POL			0	0	700,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>182,000</b>
A03901 Stationery			0	0	15,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03970 Others			0	0	40,000
A03953 Investigation Cost			0	0	125,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>555,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	15,000
A13301 Buildings			0	0	40,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>14,609,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>NM0197 POLICE STATION KAIL NEELUM</b>					
<b>(Including Police Post Helmat Janwai)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>21,718,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>13,329,000</b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>13,329,000</b>
S121	Sub Inspector	BPS-14	1	0	587,000
A135	Assistant Sub Inspector	BPS-11	2	0	1,244,000
H006	Head Constable	BPS-09	2	0	1,046,000
C090	Constable	BPS-07	24	0	9,414,000
C092	Constable Driver	BPS-05	1	0	400,000
F019	Follower	BPS-02	2	0	638,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>8,389,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>8,389,000</b>
A01202	House Rent Allowance			0	549,000
A01203	Conveyance Allowance			0	663,000
A01207	Washing Allowance			0	46,000
A0120J	ATS Allowance			0	2,000
A0120Q	Fixed Daily Allowance			0	2,850,000
A01210	Risk Allowance			0	1,247,000
A01211	Hill Allowance (Personal Allowance)			0	95,000
A01217	Medical Allowance			0	495,000
A0124R	Ad-hoc Relief Allowance - 2022			0	1,890,000
A01260	Ration Allowance			0	412,000
A01261	Constabulary Allowance			0	140,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,446,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>48,000</b>
A03201	Postage & Telegraph			0	5,000
A03202	Telephone & Trunk Call			0	43,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>203,000</b>
A03302	Water			0	2,000
A03303	Electricity			0	200,000
A03304	Hot & Cold Weather Charges			0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>1,050,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>50,000</b>
003	Non-Gazetted			0	50,000
A03807	POL			0	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>145,000</b>
A03901	Stationery			0	15,000
A03970	Others			0	30,000
A03953	Investigation Cost			0	100,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>490,000</b>
A13001	Transport			0	450,000
A13101	Machinery/Equipment			0	10,000
A13301	Buildings			0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>23,654,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>NM0198 POLICE STATION CIA NEELUM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>9,102,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>5,728,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>		<b>0</b>	<b>725,000</b>
I011 Inspector		1	0	0	725,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>5,003,000</b>
A135 Assistant Sub Inspector		1	0	0	622,000
H006 Head Constable		1	0	0	523,000
C090 Constable		14	0	0	3,139,000
C092 Constable Driver		1	0	0	400,000
F019 Follower		1	0	0	319,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>3,374,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>3,374,000</b>
A01202 House Rent Allowance			0	0	224,000
A01203 Conveyance Allowance			0	0	270,000
A01207 Washing Allowance			0	0	17,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	2,000
A0120Q Fixed Daily Allowance			0	0	1,150,000
A01210 Risk Allowance			0	0	508,000
A01211 Hill Allowance (Personal Allowance)			0	0	36,000
A01217 Medical Allowance			0	0	202,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	770,000
A01260 Ration Allowance			0	0	135,000
A01261 Constabulary Allowance			0	0	46,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>944,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>29,000</b>
A03201 Postage & Telegraph			0	0	4,000
A03202 Telephone & Trunk Call			0	0	25,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>178,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	175,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>600,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>100,000</b>
002 Gazetted			0	0	50,000
003 Non-Gazetted			0	0	50,000
A03807 POL			0	0	500,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>137,000</b>
A03901 Stationery			0	0	15,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03970 Others			0	0	20,000
A03953 Investigation Cost			0	0	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>490,000</b>
A13001 Transport			0	0	450,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>10,536,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b>HT0006 DISTRICT POLICE JEHLUM VALLEY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>138,554,000</b>	<b>110,471,000</b>	<b>50,622,000</b>
<b>A011 TOTAL PAY</b>	<b>166</b>	<b>54</b>	<b>60,838,000</b>	<b>65,362,000</b>	<b>26,479,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>8</b>	<b>5</b>	<b>6,941,000</b>	<b>7,210,000</b>	<b>5,412,000</b>
S135 Superintendent Police	BPS-18	1	1	1,066,000	1,552,000
P011 PDSP	BPS-17	1	1	879,000	1,222,000
D064 Deputy Superintendent Police	BPS-17	1	0	1,059,000	0
I011 Inspector	BPS-16	3	1	2,626,000	744,000
H004 Head Clerk	BPS-16	2	2	1,311,000	1,894,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>158</b>	<b>49</b>	<b>53,897,000</b>	<b>58,152,000</b>	<b>21,067,000</b>
S121 Sub Inspector	BPS-14	3	0	1,452,000	0
S042 Senior Clerk	BPS-14	1	1	386,000	657,000
S102 Stenographer	BPS-14	0	1	0	657,000
D007 Data Entry Operator	BPS-12	1	0	372,000	
J016 Junior Clerk	BPS-11	1	1	304,000	389,000
A135 Assistant Sub Inspector	BPS-11	7	2	2,889,000	1,344,000
H006 Head Constable	BPS-09	8	1	3,267,000	569,000
H007 Head Constable Driver	BPS-07	1	1	435,000	666,000
C090 Constable	BPS-07	122	38	41,709,000	15,714,000
C092 Constable Driver	BPS-05	4	0	1,069,000	0
N004 Naib Qasid	BPS-02	2	2	321,000	490,000
F019 Follower	BPS-02	8	2	1,693,000	581,000
<b>A012 TOTAL ALLOWANCES</b>			<b>77,716,000</b>	<b>45,109,000</b>	<b>24,143,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>77,716,000</b>	<b>45,109,000</b>	<b>24,143,000</b>
A01202 House Rent Allowance			3,565,000	3,203,000	1,325,000
A01203 Conveyance Allowance			4,189,000	3,898,000	1,555,000
A01207 Washing Allowance			265,000	256,000	98,000
A01208 Dress Allowance			101,000	84,000	65,000
A0120J ATS Allowance			46,000	15,000	25,000
A0120Q Fixed Daily Allowance			23,280,000	16,369,000	8,625,000
A01210 Risk Allowance			9,201,000	7,284,000	3,415,000
A01211 Hill Allowance (Personal Allowance)			389,000	101,000	144,000
A01217 Medical Allowance			3,067,000	2,917,000	1,138,000
A01226 Computer Allowance			18,000	0	18,000
A0122M Ad-hoc Relief Allowance - 2016			4,506,000	0	0
A0122R Police Administration Allowance			1,554,000	1,530,000	1,152,000
A0122Y Ad-hoc Relief Allowance - 2017			6,084,000	0	0
A01233 Unattractive Area Allowance (Karnah Allow)			780,000	475,000	301,000

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123G	Ad-hoc Relief Allowance - 2018		6,084,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		5,806,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		6,084,000	0	0
A0124R	Ad-hoc Relief Allowance - 2022		0	6,418,000	5,394,000
A01260	Ration Allowance		1,839,000	1,750,000	613,000
A01261	Constabulary Allowance		858,000	809,000	275,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>9,033,000</u></b>	<b><u>11,133,000</u></b>	<b><u>7,337,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>335,000</u></b>	<b><u>335,000</u></b>	<b><u>135,000</u></b>
A03201	Postage & Telegraph		35,000	35,000	35,000
A03202	Telephone & Trunk Call		300,000	300,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,534,000</u></b>	<b><u>2,534,000</u></b>	<b><u>1,013,000</u></b>
A03302	Water		24,000	24,000	10,000
A03303	Electricity		2,500,000	2,500,000	1,000,000
A03304	Hot & Cold Weather Charges		10,000	10,000	3,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>729,000</u></b>	<b><u>729,000</u></b>	<b><u>729,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		729,000	729,000	729,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>3,850,000</u></b>	<b><u>5,850,000</u></b>	<b><u>3,250,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>250,000</u></b>
002	Gazetted		450,000	450,000	150,000
003	Non-Gazetted		400,000	400,000	100,000
A03807	POL		3,000,000	5,000,000	3,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,585,000</u></b>	<b><u>1,685,000</u></b>	<b><u>470,000</u></b>
A03901	Stationery		250,000	250,000	100,000
A03902	Printing & Publication		200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	10,000
A03914	Secret Service Expenditure		10,000	10,000	10,000
A03953	Investigation Cost		800,000	800,000	50,000
A03970	Others		300,000	400,000	100,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
011	Rewards		100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>2,550,000</u></b>	<b><u>2,550,000</u></b>	<b><u>1,640,000</u></b>
A13001	Transport		2,000,000	2,000,000	1,500,000
A13101	Machinery/Equipment		150,000	150,000	40,000
A13301	Buildings		400,000	400,000	100,000
<b>GRAND TOTAL</b>			<b><u>150,237,000</u></b>	<b><u>124,254,000</u></b>	<b><u>57,959,000</u></b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>HT0270 DSP HQ JEHLUM VALLEY</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>5,781,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>3,214,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>0</b>	<b>0</b>	<b>1,154,000</b>
D064	Deputy Superintendent Police	BPS-17	0	0	1,154,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>2,060,000</b>
H006	Head Constable	BPS-09	0	0	569,000
C090	Constable	BPS-07	0	0	1,225,000
C092	Constable Driver	BPS-05	0	0	0
F019	Follower	BPS-02		0	266,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>2,567,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>2,567,000</b>
A01202	House Rent Allowance		0	0	129,000
A01203	Conveyance Allowance		0	0	151,000
A01207	Washing Allowance		0	0	8,000
A01208	Dress Allowance		0	0	14,000
A0120J	ATS Allowance		0	0	2,000
A0120Q	Fixed Daily Allowance		0	0	841,000
A01210	Risk Allowance		0	0	333,000
A01211	Hill Allowance (Personal Allowance)		0	0	14,000
A01217	Medical Allowance		0	0	111,000
A0122R	Police Administration Allowance		0	0	366,000
A0124R	Ad-hoc Relief Allowance - 2022		0	0	522,000
A01260	Ration Allowance		0	0	51,000
A01261	Constabulary Allowance		0	0	25,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,208,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>35,000</b>
A03201	Postage & Telegraph		0	0	5,000
A03202	Telephone & Trunk Call		0	0	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>253,000</b>
A03302	Water		0	0	2,000
A03303	Electricity		0	0	250,000
A03304	Hot & Cold Weather Charges		0	0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>805,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>105,000</b>
002	Gazetted		0	0	75,000
003	Non-Gazetted		0	0	30,000
A03807	POL		0	0	700,000



**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>115,000</b>
A03901 Stationery			0	0	30,000
A03905 Newspapers, Periodicals and Books			0	0	5,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>445,000</b>
A13001 Transport			0	0	400,000
A13101 Machinery/Equipment			0	0	15,000
A13301 Buildings			0	0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>7,434,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>HT0271 SDPO LEEPA JEHLUM VALLEY</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>5,835,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>3,239,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>0</b>	<b>0</b>	<b>1,154,000</b>
D064	Deputy Superintendent Police	BPS-17	1	0	1,154,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>2,085,000</b>
H006	Head Constable	BPS-09	1	0	569,000
C090	Constable	BPS-07	4	0	1,250,000
F019	Follower	BPS-02	1	0	266,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>2,596,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>2,596,000</b>
A01202	House Rent Allowance			0	129,000
A01203	Conveyance Allowance			0	151,000
A01207	Washing Allowance			0	8,000
A01208	Dress Allowance			0	14,000
A0120J	ATS Allowance			0	2,000
A0120Q	Fixed Daily Allowance			0	841,000
A01210	Risk Allowance			0	362,000
A01211	Hill Allowance (Personal Allowance)			0	14,000
A01217	Medical Allowance			0	111,000
A0122R	Police Administration Allowance			0	366,000
A0124R	Ad-hoc Relief Allowance - 2022			0	522,000
A01260	Ration Allowance			0	51,000
A01261	Constabulary Allowance			0	25,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,208,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>35,000</b>
A03201	Postage & Telegraph			0	5,000
A03202	Telephone & Trunk Call			0	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>253,000</b>
A03302	Water			0	2,000
A03303	Electricity			0	250,000
A03304	Hot & Cold Weather Charges			0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>805,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>105,000</b>
002	Gazetted			0	75,000
003	Non-Gazetted			0	30,000
A03807	POL			0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>115,000</b>
A03901 Stationery			0	0	30,000
A03905 Newspapers, Periodicals and Books			0	0	5,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>445,000</b>
A13001 Transport			0	0	400,000
A13101 Machinery/Equipment			0	0	15,000
A13301 Buildings			0	0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>7,488,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>HT0272 POLICE STATION CITY JEHLUM VALLEY</b>					
<b>(Including Police Post Chathian)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>23,883,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>12,439,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>0</b>	<b>0</b>	<b>954,000</b>
I011	Inspector	BPS-16	1	0	954,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>11,485,000</b>
A135	Assistant Sub Inspector	BPS-11	2	0	982,000
H006	Head Constable	BPS-09	1	0	430,000
C090	Constable	BPS-07	23	0	9,415,000
C092	Constable Driver	BPS-05	1	0	392,000
F019	Follower	BPS-02	1	0	266,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>11,444,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>11,444,000</b>
A01202	House Rent Allowance			0	666,000
A01203	Conveyance Allowance			0	782,000
A01207	Washing Allowance			0	52,000
A01208	Dress Allowance			0	15,000
A0120J	ATS Allowance			0	6,000
A0120Q	Fixed Daily Allowance			0	4,347,000
A01210	Risk Allowance			0	1,718,000
A01211	Hill Allowance (Personal Allowance)			0	73,000
A01217	Medical Allowance			0	573,000
A0124R	Ad-hoc Relief Allowance - 2022			0	2,697,000
A01260	Ration Allowance			0	350,000
A01261	Constabulary Allowance			0	165,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,401,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>40,000</b>
A03201	Postage & Telegraph			0	5,000
A03202	Telephone & Trunk Call			0	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>253,000</b>
A03302	Water			0	2,000
A03303	Electricity			0	250,000
A03304	Hot & Cold Weather Charges			0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>845,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>145,000</b>
002	Gazetted			0	75,000
003	Non-Gazetted			0	70,000
A03807	POL			0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>263,000</b>
A03901 Stationery			0	0	30,000
A03905 Newspapers, Periodicals and Books			0	0	3,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>450,000</b>
A13001 Transport			0	0	400,000
A13101 Machinery/Equipment			0	0	20,000
A13301 Buildings			0	0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>25,734,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>HT0273 POLICE STATION CHANNARI JEHLUM VALLEY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>19,471,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>11,553,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>954,000</b>
I011 Inspector		BPS-16	1	0	954,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>10,599,000</b>
A135 Assistant Sub Inspector		BPS-11	1	0	3,236,000
H006 Head Constable		BPS-09	1	0	404,000
C090 Constable		BPS-07	17	0	6,377,000
C092 Constable Driver		BPS-05	1	0	316,000
F019 Follower		BPS-02	1	0	266,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>7,918,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>7,918,000</b>
A01202 House Rent Allowance			0	0	515,000
A01203 Conveyance Allowance			0	0	76,000
A01207 Washing Allowance			0	0	40,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	2,000
A0120Q Fixed Daily Allowance			0	0	3,366,000
A01210 Risk Allowance			0	0	1,330,000
A01211 Hill Allowance (Personal Allowance)			0	0	56,000
A01217 Medical Allowance			0	0	443,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	1,680,000
A01260 Ration Allowance			0	0	275,000
A01261 Constabulary Allowance			0	0	121,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,341,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>40,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	35,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>253,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	250,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>835,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>135,000</b>
002 Gazetted			0	0	75,000
003 Non-Gazetted			0	0	60,000
A03807 POL			0	0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>213,000</b>
A03901 Stationery			0	0	30,000
A03905 Newspapers, Periodicals and Books			0	0	3,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	150,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>450,000</b>
A13001 Transport			0	0	400,000
A13101 Machinery/Equipment			0	0	20,000
A13301 Buildings			0	0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>21,262,000</b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>HT0274 POLICE STATION CHIKAAR JEHLUM VALLEY</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>12,386,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>7,132,000</b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>7,132,000</b>
S121	Sub Inspector	BPS-14	1	0	699,000
A135	Assistant Sub Inspector	BPS-11	1	0	672,000
H006	Head Constable	BPS-09	1	0	1,139,000
C090	Constable	BPS-07	10	0	4,040,000
C092	Constable Driver	BPS-05	1	0	316,000
F019	Follower	BPS-02	1	0	266,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>5,254,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>5,254,000</b>
A01202	House Rent Allowance			0	322,000
A01203	Conveyance Allowance			0	379,000
A01207	Washing Allowance			0	25,000
A0120J	ATS Allowance			0	5,000
A0120Q	Fixed Daily Allowance			0	2,104,000
A01210	Risk Allowance			0	831,000
A01211	Hill Allowance (Personal Allowance)			0	35,000
A01217	Medical Allowance			0	277,000
A0124R	Ad-hoc Relief Allowance - 2022			0	1,050,000
A01260	Ration Allowance			0	150,000
A01261	Constabulary Allowance			0	76,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,133,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>30,000</b>
A03201	Postage & Telegraph			0	5,000
A03202	Telephone & Trunk Call			0	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>203,000</b>
A03302	Water			0	2,000
A03303	Electricity			0	200,000
A03304	Hot & Cold Weather Charges			0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>740,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>40,000</b>
003	Non-Gazetted			0	40,000
A03807	POL			0	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>160,000</b>
A03901	Stationery			0	30,000
A03970	Others			0	30,000
A03953	Investigation Cost			0	100,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>445,000</b>
A13001	Transport			0	400,000
A13101	Machinery/Equipment			0	15,000
A13301	Buildings			0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>13,964,000</b>



## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>HT0275 POLICE STATION LEEPA JEHLUM VALLEY</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>14,688,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>8,749,000</b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>8,749,000</b>
S121	Sub Inspector	BPS-14	1	0	699,000
A135	Assistant Sub Inspector	BPS-11	1	0	672,000
H006	Head Constable	BPS-09	1	0	1,139,000
C090	Constable	BPS-07	14	0	5,550,000
C092	Constable Driver	BPS-05	1	0	398,000
F019	Follower	BPS-02	1	0	291,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>5,939,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>5,939,000</b>
A01202	House Rent Allowance			0	322,000
A01203	Conveyance Allowance			0	379,000
A01207	Washing Allowance			0	25,000
A0120J	ATS Allowance			0	5,000
A0120Q	Fixed Daily Allowance			0	2,104,000
A01210	Risk Allowance			0	832,000
A01211	Hill Allowance (Personal Allowance)			0	35,000
A01217	Medical Allowance			0	277,000
A0124R	Ad-hoc Relief Allowance - 2022			0	1,050,000
A01260	Ration Allowance			0	150,000
A01261	Constabulary Allowance			0	760,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,133,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>30,000</b>
A03201	Postage & Telegraph			0	5,000
A03202	Telephone & Trunk Call			0	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>203,000</b>
A03302	Water			0	2,000
A03303	Electricity			0	200,000
A03304	Hot & Cold Weather Charges			0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>740,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>40,000</b>
003	Non-Gazetted			0	40,000
A03807	POL			0	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>160,000</b>
A03901	Stationery			0	30,000
A03970	Others			0	30,000
A03953	Investigation Cost			0	100,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>445,000</b>
A13001	Transport			0	400,000
A13101	Machinery/Equipment			0	15,000
A13301	Buildings			0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>16,266,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b>HT0276 POLICE STATION CIA JEHLUM VALLEY</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>8,864,000</b>	
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>4,224,000</b>	
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>4,224,000</b>	
S121 Sub Inspector	BPS-14	0	1	0	0	584,000
H006 Head Constable	BPS-09	0	1	0	0	404,000
C090 Constable	BPS-07	0	12	0	0	3,236,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>4,640,000</b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>4,640,000</b>	
A01202 House Rent Allowance				0	0	279,000
A01203 Conveyance Allowance				0	0	328,000
A01207 Washing Allowance				0	0	23,000
A0120J ATS Allowance				0	0	2,000
A0120Q Fixed Daily Allowance				0	0	1,823,000
A01210 Risk Allowance				0	0	721,000
A01211 Hill Allowance (Personal Allowance)				0	0	34,000
A01217 Medical Allowance				0	0	240,000
A0124R Ad-hoc Relief Allowance - 2022				0	0	962,000
A01260 Ration Allowance				0	0	160,000
A01261 Constabulary Allowance				0	0	68,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>898,000</b>	
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>25,000</b>	
A03201 Postage & Telegraph				0	0	5,000
A03202 Telephone & Trunk Call				0	0	20,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>103,000</b>	
A03302 Water				0	0	2,000
A03303 Electricity				0	0	100,000
A03304 Hot & Cold Weather Charges				0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>630,000</b>	
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>30,000</b>	
003 Non-Gazetted				0	0	30,000
A03807 POL				0	0	600,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>140,000</b>	
A03901 Stationery				0	0	20,000
A03970 Others				0	0	20,000
A03953 Investigation Cost				0	0	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>430,000</b>	
A13001 Transport				0	0	400,000
A13101 Machinery/Equipment				0	0	10,000
A13301 Buildings				0	0	20,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>10,192,000</b>	

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b>BG0027 DISTRICT POLICE BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>266,269,000</b>	<b>239,924,000</b>	<b>126,981,000</b>
<b>A011 TOTAL PAY</b>	<b>352</b>	<b>118</b>	<b>124,520,000</b>	<b>144,434,000</b>	<b>77,208,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>11</b>	<b>7</b>	<b>7,821,000</b>	<b>9,836,000</b>	<b>7,552,000</b>
S135 Superintendent Police	BPS-18	1	1	960,000	1,551,000
D064 Deputy Superintendent Police	BPS-17	1	0	1,064,000	0
P011 PDSP	BPS-17	1	1	960,000	1,475,000
P069 Prosecuting Inspector	BPS-16	1	1	762,000	1,475,000
I011 Inspector	BPS-16	5	2	3,046,000	1,265,000
H004 Head Clerk	BPS-16	2	2	1,029,000	1,786,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>341</b>	<b>111</b>	<b>116,699,000</b>	<b>134,598,000</b>	<b>69,656,000</b>
S121 Sub Inspector	BPS-14	4	0	1,541,000	0
P072 Prosecuting Sub Inspector	BPS-14	4	4	1,541,000	2,397,000
S102 Stenographer	BPS-14	1	1	386,000	615,000
S042 Senior Clerk	BPS-14	1	1	386,000	615,000
J016 Junior Clerk	BPS-11	2	2	545,000	841,000
A135 Assistant Sub Inspector	BPS-11	9	3	3,549,000	1,947,000
H006 Head Constable	BPS-09	25	10	10,421,000	6,086,000
H007 Head Constable Driver	BPS-07	5	5	1,812,000	2,753,000
C090 Constable	BPS-07	265	75	90,207,000	50,520,000
C092 Constable Driver	BPS-05	13	6	4,050,000	2,822,000
N004 Naib Qasid	BPS-02	2	2	322,000	490,000
F019 Follower	BPS-02	10	2	1,939,000	570,000
<b>A012 TOTAL ALLOWANCES</b>			<b>141,749,000</b>	<b>95,490,000</b>	<b>49,773,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>141,749,000</b>	<b>95,490,000</b>	<b>49,773,000</b>
A01202 House Rent Allowance			7,164,000	6,857,000	3,464,000
A01203 Conveyance Allowance			8,673,000	8,457,000	4,226,000
A01207 Washing Allowance			603,000	589,000	292,000
A01208 Dress Allowance			138,000	112,000	80,000
A0120J ATS Allowance			111,000	83,000	30,000
A0120Q Fixed Daily Allowance			34,958,000	34,890,000	16,208,000
A01210 Risk Allowance			15,690,000	15,635,000	7,703,000
A01211 Hill Allowance (Personal Allowance)			842,000	166,000	410,000
A01217 Medical Allowance			6,372,000	6,355,000	3,105,000
A0122M Ad-hoc Relief Allowance - 2016			9,760,000	0	0
A0122R Police Administration Allowance			2,014,000	2,216,000	1,007,000
A0122Y Ad-hoc Relief Allowance - 2017			12,452,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			12,452,000	0	0

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019			12,139,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			12,452,000	0	0
A0124R Ad-hoc Relief Allowance - 2022			0	14,202,000	10,320,000
A01260 Ration Allowance			4,048,000	4,052,000	2,024,000
A01261 Constabulary Allowance			1,881,000	1,876,000	904,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,019,000</u></b>	<b><u>13,869,000</u></b>	<b><u>8,721,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>440,000</u></b>	<b><u>590,000</u></b>	<b><u>190,000</u></b>
A03201 Postage & Telegraph			40,000	40,000	50,000
A03202 Telephone & Trunk Call			400,000	550,000	140,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,034,000</u></b>	<b><u>4,034,000</u></b>	<b><u>1,016,000</u></b>
A03302 Water			24,000	24,000	12,000
A03303 Electricity			4,000,000	4,000,000	1,000,000
A03304 Hot & Cold Weather Charges			10,000	10,000	4,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,080,000</u></b>	<b><u>1,080,000</u></b>	<b><u>1,080,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			1,080,000	1,080,000	1,080,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>5,500,000</u></b>	<b><u>6,100,000</u></b>	<b><u>3,875,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,300,000</u></b>	<b><u>1,400,000</u></b>	<b><u>375,000</u></b>
002 Gazetted			500,000	600,000	125,000
003 Non-Gazetted			800,000	800,000	250,000
A03807 POL			4,200,000	4,700,000	3,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,965,000</u></b>	<b><u>2,065,000</u></b>	<b><u>490,000</u></b>
A03901 Stationery			300,000	350,000	100,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	25,000
A03970 Others			500,000	550,000	200,000
A03953 Investigation Cost			1,000,000	1,000,000	50,000
A03914 Secret Service Expenditure			15,000	15,000	15,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A06103 Cash Awards</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
011 Rewards			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>3,800,000</u></b>	<b><u>3,950,000</u></b>	<b><u>1,970,000</u></b>
A13001 Transport			3,200,000	3,200,000	1,800,000
A13101 Machinery/Equipment			200,000	200,000	50,000
A13301 Buildings			400,000	550,000	120,000
<b>GRAND TOTAL</b>			<b><u>283,188,000</u></b>	<b><u>257,843,000</u></b>	<b><u>135,702,000</u></b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BG0564 DSP HQ BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>5,850,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>3,425,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,155,000</b>
D064 Deputy Superintendent Police	BPS-17	1	0	0	1,155,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>2,270,000</b>
H006 Head Constable	BPS-09	1	0	0	609,000
C090 Constable	BPS-07	3	0	0	1,079,000
C092 Constable Driver	BPS-05	1	0	0	316,000
F019 Follower	BPS-02	1	0	0	266,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,425,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,425,000</b>
A01202 House Rent Allowance			0	0	122,000
A01203 Conveyance Allowance			0	0	147,000
A01207 Washing Allowance			0	0	8,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	2,000
A0120Q Fixed Daily Allowance			0	0	841,000
A01210 Risk Allowance			0	0	277,000
A01211 Hill Allowance (Personal Allowance)			0	0	21,000
A01217 Medical Allowance			0	0	184,000
A0122R Police Administration Allowance			0	0	366,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	360,000
A01260 Ration Allowance			0	0	60,000
A01261 Constabulary Allowance			0	0	23,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,653,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	50,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>603,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	600,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>850,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>150,000</b>
002 Gazetted			0	0	75,000
003 Non-Gazetted			0	0	75,000
A03807 POL			0	0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>145,000</b>
A03901 Stationery			0	0	40,000
A03905 Newspapers, Periodicals and Books			0	0	5,000
A03970 Others			0	0	50,000
A03953 Investigation Cost			0	0	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>575,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	25,000
A13301 Buildings			0	0	50,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>8,078,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BG0565 SDPO DHIRKOT BAGH</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>5,850,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>3,425,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>0</b>	<b>0</b>	<b>1,155,000</b>
D064	Deputy Superintendent Police	BPS-17	0	0	1,155,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>2,270,000</b>
H006	Head Constable	BPS-09	0	0	609,000
C090	Constable	BPS-07	0	0	1,079,000
C092	Constable Driver	BPS-05	0	0	316,000
F019	Follower	BPS-02	0	0	266,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>2,425,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>2,425,000</b>
A01202	House Rent Allowance		0	0	122,000
A01203	Conveyance Allowance		0	0	147,000
A01207	Washing Allowance		0	0	8,000
A01208	Dress Allowance		0	0	14,000
A0120J	ATS Allowance		0	0	2,000
A0120Q	Fixed Daily Allowance		0	0	841,000
A01210	Risk Allowance		0	0	277,000
A01211	Hill Allowance (Personal Allowance)		0	0	21,000
A01217	Medical Allowance		0	0	184,000
A0122R	Police Administration Allowance		0	0	366,000
A0124R	Ad-hoc Relief Allowance - 2022		0	0	360,000
A01260	Ration Allowance		0	0	60,000
A01261	Constabulary Allowance		0	0	23,000
<b>TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,653,000</b>
<b>TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
A03201	Postage & Telegraph		0	0	5,000
A03202	Telephone & Trunk Call		0	0	50,000
<b>TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>603,000</b>
A03302	Water		0	0	2,000
A03303	Electricity		0	0	600,000
A03304	Hot & Cold Weather Charges		0	0	1,000
<b>TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>850,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>150,000</b>
002	Gazetted		0	0	75,000
003	Non-Gazetted		0	0	75,000
A03807	POL		0	0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>145,000</b>
A03901 Stationery			0	0	40,000
A03905 Newspapers, Periodicals and Books			0	0	5,000
A03970 Others			0	0	50,000
A03953 Investigation Cost			0	0	50,000
<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>575,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	25,000
A13301 Buildings			0	0	50,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>8,078,000</b>



## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BG0551 POLICE STATION CITY BAGH</b>					
<b>(Including Police Post Hari Gehal)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>54,209,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>37,128,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>744,000</b>
I011 Inspector		BPS-16	1	0	744,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>36,384,000</b>
S121 Sub Inspector		BPS-14	1	0	792,000
A135 Assistant Sub Inspector		BPS-11	1	0	649,000
H006 Head Constable		BPS-09	5	0	3,043,000
C090 Constable		BPS-07	63	0	31,052,000
C092 Constable Driver		BPS-05	1	0	316,000
F019 Follower		BPS-02	2	0	532,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>17,081,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>17,081,000</b>
A01202 House Rent Allowance			0	0	1,303,000
A01203 Conveyance Allowance			0	0	1,450,000
A01207 Washing Allowance			0	0	82,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	6,000
A0120Q Fixed Daily Allowance			0	0	5,842,000
A01210 Risk Allowance			0	0	2,642,000
A01211 Hill Allowance (Personal Allowance)			0	0	105,000
A01217 Medical Allowance			0	0	1,065,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	3,540,000
A01260 Ration Allowance			0	0	713,000
A01261 Constabulary Allowance			0	0	319,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>2,123,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	50,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>503,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	500,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>1,200,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>200,000</b>
002 Gazetted			0	0	75,000
003 Non-Gazetted			0	0	125,000
A03807 POL			0	0	1,000,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>365,000</b>
A03901 Stationery			0	0	50,000
A03905 Newspapers, Periodicals and Books			0	0	5,000
A03970 Others			0	0	60,000
A03953 Investigation Cost			0	0	250,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>780,000</b>
A13001 Transport			0	0	700,000
A13101 Machinery/Equipment			0	0	30,000
A13301 Buildings			0	0	50,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>57,112,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BG0552 POLICE STATION DHEERKOT BAGH</b>					
<b>(Including Police Posts Sahlian , Rangla &amp; Gujjar Kohala)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>52,751,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>36,323,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>0</b>	<b>0</b>	<b>744,000</b>
I011	Inspector	BPS-16	1	0	744,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>35,579,000</b>
S121	Sub Inspector	BPS-14	2	0	1,584,000
A135	Assistant Sub Inspector	BPS-11	3	0	1,947,000
H006	Head Constable	BPS-09	5	0	3,045,000
C090	Constable	BPS-07	56	0	27,839,000
C092	Constable Driver	BPS-05	2	0	632,000
F019	Follower	BPS-02	2	0	532,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>16,428,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>16,428,000</b>
A01202	House Rent Allowance			0	1,148,000
A01203	Conveyance Allowance			0	1,401,000
A01207	Washing Allowance			0	91,000
A01208	Dress Allowance			0	14,000
A0120J	ATS Allowance			0	6,000
A0120Q	Fixed Daily Allowance			0	5,645,000
A01210	Risk Allowance			0	2,553,000
A01211	Hill Allowance (Personal Allowance)			0	127,000
A01217	Medical Allowance			0	1,029,000
A0124R	Ad-hoc Relief Allowance - 2022			0	3,420,000
A01260	Ration Allowance			0	687,000
A01261	Constabulary Allowance			0	307,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>2,488,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>55,000</b>
A03201	Postage & Telegraph			0	5,000
A03202	Telephone & Trunk Call			0	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>503,000</b>
A03302	Water			0	2,000
A03303	Electricity			0	500,000
A03304	Hot & Cold Weather Charges			0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>1,575,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>175,000</b>
002	Gazetted			0	75,000
003	Non-Gazetted			0	100,000
A03807	POL			0	1,400,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>355,000</b>
A03901 Stationery			0	0	50,000
A03905 Newspapers, Periodicals and Books			0	0	5,000
A03970 Others			0	0	50,000
A03953 Investigation Cost			0	0	250,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>780,000</b>
A13001 Transport			0	0	700,000
A13101 Machinery/Equipment			0	0	30,000
A13301 Buildings			0	0	50,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>56,019,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BG0566 POLICE STATION ARJA BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>30,889,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>21,980,000</b>
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>21,980,000</b>
S121 Sub Inspector	BPS-14	1	0	0	792,000
A135 Assistant Sub Inspector	BPS-11	1	0	0	649,000
H006 Head Constable	BPS-09	2	0	0	1,218,000
C090 Constable	BPS-07	46	0	0	18,739,000
C092 Constable Driver	BPS-05	1	0	0	316,000
F019 Follower	BPS-02	1	0	0	266,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>8,909,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>8,909,000</b>
A01202 House Rent Allowance			0	0	624,000
A01203 Conveyance Allowance			0	0	762,000
A01207 Washing Allowance			0	0	36,000
A0120J ATS Allowance			0	0	6,000
A0120Q Fixed Daily Allowance			0	0	3,070,000
A01210 Risk Allowance			0	0	1,388,000
A01211 Hill Allowance (Personal Allowance)			0	0	51,000
A01217 Medical Allowance			0	0	559,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	1,860,000
A01260 Ration Allowance			0	0	382,000
A01261 Constabulary Allowance			0	0	171,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,528,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>35,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	30,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>403,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	400,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>800,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>100,000</b>
003 Non-Gazetted			0	0	100,000
A03807 POL			0	0	700,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>290,000</b>
A03901 Stationery			0	0	40,000
A03970 Others			0	0	50,000
A03953 Investigation Cost			0	0	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>560,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	20,000
A13301 Buildings			0	0	40,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>32,977,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BG0567 POLICE STATION CIA BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>17,718,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>11,975,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>632,000</b>
I011 Inspector BPS-16		1	0	0	632,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>11,343,000</b>
A135 Assistant Sub Inspector BPS-11		1	0	0	649,000
H006 Head Constable BPS-09		1	0	0	609,000
C090 Constable BPS-07		19	0	0	9,330,000
C092 Constable Driver BPS-05		1	0	0	470,000
F019 Follower BPS-02		1	0	0	285,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>5,743,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>5,743,000</b>
A01202 House Rent Allowance			0	0	403,000
A01203 Conveyance Allowance			0	0	491,000
A01207 Washing Allowance			0	0	23,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	5,000
A0120Q Fixed Daily Allowance			0	0	1,981,000
A01210 Risk Allowance			0	0	896,000
A01211 Hill Allowance (Personal Allowance)			0	0	36,000
A01217 Medical Allowance			0	0	361,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	1,200,000
A01260 Ration Allowance			0	0	229,000
A01261 Constabulary Allowance			0	0	104,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,413,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>35,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	30,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>403,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	400,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>750,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>150,000</b>
002 Gazetted			0	0	75,000
003 Non-Gazetted			0	0	75,000
A03807 POL			0	0	600,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>225,000</b>
A03901 Stationery			0	0	30,000
A03905 Newspapers, Periodicals and Books			0	0	5,000
A03970 Others			0	0	40,000
A03953 Investigation Cost			0	0	150,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>460,000</b>
A13001 Transport			0	0	400,000
A13101 Machinery/Equipment			0	0	20,000
A13301 Buildings			0	0	40,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>19,591,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b><u>HV0314 DISTRICT POLICE HAVELI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>145,618,000</u></b>	<b><u>126,442,000</u></b>	<b><u>58,183,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>185</u></b>	<b><u>60</u></b>	<b><u>67,724,000</u></b>	<b><u>76,905,000</u></b>	<b><u>31,063,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>10</u></b>	<b><u>6</u></b>	<b><u>8,163,000</u></b>	<b><u>6,550,000</u></b>	<b><u>7,510,000</u></b>
S135 Superintendent Police	BPS-18	1	1	1,166,000	1,526,000
D064 Deputy Superintendent Police	BPS-17	1	0	1,066,000	0
P011 PDSP	BPS-17	1	1	930,000	1,382,000
P069 Prosecuting Inspector	BPS-16	2	2	1,530,000	2,355,000
I011 Inspector	BPS-16	3	0	2,195,000	0
H004 Head Clerk	BPS-16	2	2	1,276,000	2,247,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>175</u></b>	<b><u>54</u></b>	<b><u>59,561,000</u></b>	<b><u>70,355,000</u></b>	<b><u>23,553,000</u></b>
S121 Sub Inspector	BPS-14	7	2	3,790,000	1,766,000
S042 Senior Clerk	BPS-14	1	1	624,000	925,000
J016 Junior Clerk	BPS-11	1	1	441,000	441,000
A135 Assistant Sub Inspector	BPS-11	11	5	5,086,000	2,367,000
H006 Head Constable	BPS-09	16	5	6,410,000	2,086,000
H007 Head Constable Driver	BPS-07	1	1	390,000	390,000
C090 Constable	BPS-07	120	31	38,500,000	13,890,000
C092 Constable Driver	BPS-05	6	1	1,797,000	299,000
N004 Naib Qasid	BPS-02	3	3	706,000	706,000
F019 Follower	BPS-02	9	4	1,817,000	683,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>77,894,000</u></b>	<b><u>49,537,000</u></b>	<b><u>27,120,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>77,894,000</u></b>	<b><u>49,537,000</u></b>	<b><u>27,120,000</u></b>
A01202 House Rent Allowance			3,827,000	3,702,000	2,500,000
A01203 Conveyance Allowance			4,544,000	4,512,000	2,000,000
A01207 Washing Allowance			295,000	295,000	118,000
A01208 Dress Allowance			120,000	81,000	60,000
A0120J ATS Allowance			262,000	48,000	200,000
A0120Q Fixed Daily Allowance			18,821,000	18,129,000	9,633,000
A01210 Risk Allowance			8,501,000	8,067,000	4,000,000
A01211 Hill Allowance (Personal Allowance)			278,000	125,000	160,000
A01217 Medical Allowance			3,462,000	3,321,000	1,500,000
A0122M Ad-hoc Relief Allowance - 2016			6,955,000	0	0
A0122R Police Administration Allowance			1,189,000	794,000	792,000
A0122Y Ad-hoc Relief Allowance - 2017			6,772,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			6,772,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			6,446,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			6,772,000	0	0



## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance - 2022			0	7,529,000	5,040,000
A01260 Ration Allowance			2,005,000	2,028,000	802,000
A01261 Constabulary Allowance			873,000	906,000	315,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,894,000</u></b>	<b><u>6,794,000</u></b>	<b><u>6,328,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>140,000</u></b>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			300,000	300,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>334,000</u></b>	<b><u>334,000</u></b>	<b><u>118,000</u></b>
A03302 Water			24,000	24,000	12,000
A03303 Electricity			300,000	300,000	100,000
A03304 Hot & Cold Weather Charges			10,000	10,000	6,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>580,000</u></b>	<b><u>880,000</u></b>	<b><u>580,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			580,000	880,000	580,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>3,250,000</u></b>	<b><u>3,850,000</u></b>	<b><u>3,250,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>750,000</u></b>	<b><u>850,000</u></b>	<b><u>250,000</u></b>
002 Gazetted			450,000	550,000	150,000
003 Non-Gazetted			300,000	300,000	100,000
A03807 POL			2,500,000	3,000,000	3,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,410,000</u></b>	<b><u>1,410,000</u></b>	<b><u>370,000</u></b>
A03901 Stationery			200,000	200,000	100,000
A03902 Printing & Publication			75,000	75,000	75,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	10,000
A03970 Others			300,000	300,000	120,000
A03953 Investigation Cost			800,000	800,000	50,000
A03914 Secret Service Expenditure			15,000	15,000	15,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A06103 Cash Awards</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
011 Rewards			100,000	100,000	100,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
A09701 Purchase of Furniture & Fixture				0	0
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>2,550,000</u></b>	<b><u>2,650,000</u></b>	<b><u>1,770,000</u></b>
A13001 Transport			2,000,000	2,000,000	1,500,000
A13101 Machinery/Equipment			150,000	150,000	50,000
A13301 Buildings			400,000	500,000	220,000
<b>GRAND TOTAL</b>			<b><u>154,162,000</u></b>	<b><u>135,986,000</u></b>	<b><u>64,511,000</u></b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>HV0465 DSP HQ HAVELI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>5,876,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>3,169,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,155,000</b>
D064 Deputy Superintendent Police		BPS-17	1	0	1,155,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>2,014,000</b>
H006 Head Constable		BPS-09	1	0	404,000
C090 Constable		BPS-07	3	0	1,028,000
C092 Constable Driver		BPS-05	1	0	316,000
F019 Follower		BPS-02	1	0	266,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,707,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,707,000</b>
A01202 House Rent Allowance			0	0	122,000
A01203 Conveyance Allowance			0	0	147,000
A01207 Washing Allowance			0	0	8,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	2,000
A0120Q Fixed Daily Allowance			0	0	993,000
A01210 Risk Allowance			0	0	277,000
A01211 Hill Allowance (Personal Allowance)			0	0	21,000
A01217 Medical Allowance			0	0	184,000
A0122R Police Administration Allowance			0	0	396,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	460,000
A01260 Ration Allowance			0	0	60,000
A01261 Constabulary Allowance			0	0	23,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,052,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	50,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>54,000</b>
A03302 Water			0	0	3,000
A03303 Electricity			0	0	50,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>815,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>115,000</b>
002 Gazetted			0	0	75,000
003 Non-Gazetted			0	0	40,000
A03807 POL			0	0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>128,000</b>
A03901 Stationery			0	0	25,000
A03905 Newspapers, Periodicals and Books			0	0	3,000
A03970 Others			0	0	50,000
A03953 Investigation Cost			0	0	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>565,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	25,000
A13301 Buildings			0	0	40,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>7,493,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>HV0466 POLICE STATION KAHUTTA HAVELI</b>					
<b>(Including Police Posts Khurshidabad,Mumtazabad )</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>38,585,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>21,950,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>744,000</b>
I011 Inspector BPS-16		1	0	0	744,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>21,206,000</b>
S121 Sub Inspector BPS-14		2	0	0	1,167,000
A135 Assistant Sub Inspector BPS-11		3	0	0	1,379,000
H006 Head Constable BPS-09		4	0	0	1,616,000
C090 Constable BPS-07		48	0	0	15,880,000
C092 Constable Driver BPS-05		2	0	0	632,000
F019 Follower BPS-02		2	0	0	532,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>16,635,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>16,635,000</b>
A01202 House Rent Allowance			0	0	1,200,000
A01203 Conveyance Allowance			0	0	1,400,000
A01207 Washing Allowance			0	0	79,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	10,000
A0120Q Fixed Daily Allowance			0	0	6,560,000
A01210 Risk Allowance			0	0	2,400,000
A01211 Hill Allowance (Personal Allowance)			0	0	75,000
A01217 Medical Allowance			0	0	935,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	3,200,000
A01260 Ration Allowance			0	0	538,000
A01261 Constabulary Allowance			0	0	224,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>2,067,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	50,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>54,000</b>
A03302 Water			0	0	3,000
A03303 Electricity			0	0	50,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>1,545,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>145,000</b>
002 Gazetted			0	0	75,000
003 Non-Gazetted			0	0	70,000
A03807 POL			0	0	1,400,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>413,000</b>
A03901 Stationery			0	0	50,000
A03905 Newspapers, Periodicals and Books			0	0	3,000
A03970 Others			0	0	60,000
A03953 Investigation Cost			0	0	300,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>680,000</b>
A13001 Transport			0	0	600,000
A13101 Machinery/Equipment			0	0	30,000
A13301 Buildings			0	0	50,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>41,332,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>HV0467 POLICE STATION BHEDI HAVELI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>17,268,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>11,797,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>744,000</b>
I011 Inspector BPS-16		1	0	0	744,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>11,053,000</b>
S121 Sub Inspector BPS-14		2	0	0	1,167,000
A135 Assistant Sub Inspector BPS-11		2	0	0	919,000
H006 Head Constable BPS-09		4	0	0	1,615,000
C090 Constable BPS-07		25	0	0	6,770,000
C092 Constable Driver BPS-05		1	0	0	316,000
F019 Follower BPS-02		1	0	0	266,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>5,471,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>5,471,000</b>
A01202 House Rent Allowance			0	0	310,000
A01203 Conveyance Allowance			0	0	368,000
A01207 Washing Allowance			0	0	22,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	5,000
A0120Q Fixed Daily Allowance			0	0	2,329,000
A01210 Risk Allowance			0	0	689,000
A01211 Hill Allowance (Personal Allowance)			0	0	23,000
A01217 Medical Allowance			0	0	281,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	1,200,000
A01260 Ration Allowance			0	0	160,000
A01261 Constabulary Allowance			0	0	70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,257,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	50,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>54,000</b>
A03302 Water			0	0	3,000
A03303 Electricity			0	0	50,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>825,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>125,000</b>
002 Gazetted			0	0	75,000
003 Non-Gazetted			0	0	50,000
A03807 POL			0	0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>323,000</u></b>
A03901 Stationery			0	0	30,000
A03905 Newspapers, Periodicals and Books			0	0	3,000
A03970 Others			0	0	40,000
A03953 Investigation Cost			0	0	250,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>575,000</u></b>
A13001 Transport					500,000
A13101 Machinery/Equipment					25,000
A13301 Buildings					50,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>19,100,000</u></b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>HV0468 POLICE STATION CIA HAVELI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>11,287,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>7,628,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,164,000</b>
I011 Inspector BPS-16	0	1	0	0	1,164,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>6,464,000</b>
S121 Sub Inspector BPS-14		1	0	0	883,000
A135 Assistant Sub Inspector BPS-11		1	0	0	462,000
H006 Head Constable BPS-09		2	0	0	812,000
C090 Constable BPS-07		13	0	0	3,750,000
C092 Constable Driver BPS-05		1	0	0	299,000
F019 Follower BPS-02		1	0	0	258,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>3,659,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>3,659,000</b>
A01202 House Rent Allowance			0	0	207,000
A01203 Conveyance Allowance			0	0	253,000
A01207 Washing Allowance			0	0	16,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	15,000
A0120Q Fixed Daily Allowance			0	0	1,569,000
A01210 Risk Allowance			0	0	460,000
A01211 Hill Allowance (Personal Allowance)			0	0	21,000
A01217 Medical Allowance			0	0	184,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	800,000
A01260 Ration Allowance			0	0	83,000
A01261 Constabulary Allowance			0	0	37,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,012,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>35,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	30,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>54,000</b>
A03302 Water			0	0	3,000
A03303 Electricity			0	0	50,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>715,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>115,000</b>
002 Gazetted			0	0	75,000
003 Non-Gazetted			0	0	40,000
A03807 POL			0	0	600,000



**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>208,000</u></b>
A03901 Stationery			0	0	25,000
A03905 Newspapers, Periodicals and Books			0	0	3,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	150,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>460,000</u></b>
A13001 Transport					400,000
A13101 Machinery/Equipment					20,000
A13301 Buildings					40,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>12,759,000</u></b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b>PO0033 DISTRICT POLICE RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>415,326,000</b>	<b>378,820,000</b>	<b>175,994,000</b>
<b>A011 TOTAL PAY</b>	<b>542</b>	<b>186</b>	<b>176,211,000</b>	<b>208,297,000</b>	<b>91,158,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>15</b>	<b>8</b>	<b>8,383,000</b>	<b>13,740,000</b>	<b>12,190,000</b>
S070 Senior Superintendent Police	BPS-19	1	1	1,101,000	1,732,000
D064 Deputy Superintendent Police	BPS-17	2	0	1,121,000	0
P011 PDSP	BPS-17	1	1	792,000	1,341,000
I011 Inspector	BPS-16	8	3	3,708,000	2,516,000
P069 Prosecuting Inspector	BPS-16	1	1	350,000	4,544,000
H004 Head Clerk	BPS-16	2	2	1,311,000	2,057,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>527</b>	<b>178</b>	<b>167,828,000</b>	<b>194,557,000</b>	<b>78,968,000</b>
S121 Sub Inspector	BPS-14	15	1	7,080,000	713,000
S102 Stenographer	BPS-14	1	1	771,000	803,000
S042 Senior Clerk	BPS-14	1	1	771,000	803,000
J016 Junior Clerk	BPS-11	4	4	1,469,000	2,360,000
A135 Assistant Sub Inspector	BPS-11	13	2	5,177,000	1,180,000
H006 Head Constable	BPS-09	49	18	18,347,000	8,640,000
H007 Head Constable Driver	BPS-07	1	1	287,000	465,000
C090 Constable	BPS-07	405	139	125,400,000	60,707,000
C092 Constable Driver	BPS-05	14	2	3,624,000	788,000
N004 Naib Qasid	BPS-01	1	1	193,000	339,000
F019 Follower	BPS-01	23	8	4,709,000	2,170,000
<b>A012 TOTAL ALLOWANCES</b>			<b>239,115,000</b>	<b>170,523,000</b>	<b>84,836,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>239,115,000</b>	<b>170,523,000</b>	<b>84,836,000</b>
A01202 House Rent Allowance			16,510,000	13,972,000	5,100,000
A01203 Conveyance Allowance			13,513,000	13,168,000	6,190,000
A01207 Washing Allowance			895,000	887,000	408,000
A01208 Dress Allowance			202,000	202,000	102,000
A0120J ATS Allowance			491,000	68,000	150,000
A0120Q Fixed Daily Allowance			75,504,000	75,340,000	33,670,000
A01210 Risk Allowance			24,310,000	24,263,000	10,975,000
A01211 Hill Allowance (Personal Allowance)			1,226,000	192,000	464,000
A01217 Medical Allowance			9,832,000	9,764,000	4,076,000
A0122M Ad-hoc Relief Allowance - 2016			14,186,000	0	0
A0122R Police Administration Allowance			3,241,000	3,246,000	1,382,000
A0122Y Ad-hoc Relief Allowance - 2017			17,621,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			17,621,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			17,286,000	0	0

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F Ad-hoc Relief Allowance - 2021			17,621,000	0	0
A0124R Ad-hoc Relief Allowance - 2022			0	20,344,000	17,860,000
A01260 Ration Allowance			6,191,000	6,197,000	3,079,000
A01261 Constabulary Allowance			2,865,000	2,880,000	1,380,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,049,000</u></b>	<b><u>15,249,000</u></b>	<b><u>8,567,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>136,000</u></b>
A03201 Postage & Telegraph			40,000	40,000	36,000
A03202 Telephone & Trunk Call			400,000	400,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,034,000</u></b>	<b><u>4,034,000</u></b>	<b><u>1,011,000</u></b>
A03302 Water			24,000	24,000	6,000
A03303 Electricity			4,000,000	4,000,000	1,000,000
A03304 Hot & Cold Weather Charges			10,000	10,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>435,000</u></b>	<b><u>435,000</u></b>	<b><u>435,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			435,000	435,000	435,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>5,400,000</u></b>	<b><u>7,600,000</u></b>	<b><u>4,230,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>900,000</u></b>	<b><u>1,100,000</u></b>	<b><u>230,000</u></b>
002 Gazetted			500,000	700,000	130,000
003 Non-Gazetted			400,000	400,000	100,000
A03807 POL			4,500,000	6,500,000	4,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,740,000</u></b>	<b><u>2,740,000</u></b>	<b><u>685,000</u></b>
A03901 Stationery			350,000	350,000	160,000
A03902 Printing & Publication			250,000	250,000	250,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	10,000
A03970 Others			600,000	600,000	200,000
A03953 Investigation Cost			1,500,000	1,500,000	50,000
A03914 Secret Service Expenditure			15,000	15,000	15,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A06103 Cash Awards</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
011 Rewards			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>4,050,000</u></b>	<b><u>4,350,000</u></b>	<b><u>1,970,000</u></b>
A13001 Transport			3,500,000	3,500,000	1,800,000
A13101 Machinery/Equipment			150,000	150,000	40,000
A13301 Buildings			400,000	700,000	130,000
<b>GRAND TOTAL</b>			<b><u>432,525,000</u></b>	<b><u>398,519,000</u></b>	<b><u>184,561,000</u></b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>PO0565 DSP HQ RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>6,006,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>3,509,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,155,000</b>
D064 Deputy Superintendent Police		BPS-17	1	0	1,155,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>2,354,000</b>
H006 Head Constable		BPS-09	1	0	480,000
C090 Constable		BPS-07	4	0	1,208,000
C092 Constable Driver		BPS-05	1	0	395,000
F019 Follower		BPS-01	1	0	271,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,497,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,497,000</b>
A01202 House Rent Allowance			0	0	122,000
A01203 Conveyance Allowance			0	0	147,000
A01207 Washing Allowance			0	0	8,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	2,000
A0120Q Fixed Daily Allowance			0	0	841,000
A01210 Risk Allowance			0	0	277,000
A01211 Hill Allowance (Personal Allowance)			0	0	21,000
A01217 Medical Allowance			0	0	184,000
A0122R Police Administration Allowance			0	0	366,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	432,000
A01260 Ration Allowance			0	0	60,000
A01261 Constabulary Allowance			0	0	23,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,219,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>34,000</b>
A03201 Postage & Telegraph			0	0	4,000
A03202 Telephone & Trunk Call			0	0	30,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>303,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	300,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>770,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>70,000</b>
002 Gazetted			0	0	50,000
003 Non-Gazetted			0	0	20,000
A03807 POL			0	0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>112,000</b>
A03901 Stationery			0	0	20,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03970 Others			0	0	40,000
A03953 Investigation Cost			0	0	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>540,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>7,765,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>PO0566 SDPO HAJIRA RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>5,968,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>3,471,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,155,000</b>
D064 Deputy Superintendent Police		BPS-17	1	0	1,155,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>2,316,000</b>
H006 Head Constable		BPS-09	1	0	500,000
C090 Constable		BPS-07	4	0	1,150,000
C092 Constable Driver		BPS-05	1	0	395,000
F019 Follower		BPS-01	1	0	271,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,497,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,497,000</b>
A01202 House Rent Allowance			0	0	122,000
A01203 Conveyance Allowance			0	0	147,000
A01207 Washing Allowance			0	0	8,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	2,000
A0120Q Fixed Daily Allowance			0	0	841,000
A01210 Risk Allowance			0	0	277,000
A01211 Hill Allowance (Personal Allowance)			0	0	21,000
A01217 Medical Allowance			0	0	184,000
A0122R Police Administration Allowance			0	0	366,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	432,000
A01260 Ration Allowance			0	0	60,000
A01261 Constabulary Allowance			0	0	23,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,219,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>34,000</b>
A03201 Postage & Telegraph			0	0	4,000
A03202 Telephone & Trunk Call			0	0	30,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>303,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	300,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>770,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>70,000</b>
002 Gazetted			0	0	50,000
003 Non-Gazetted			0	0	20,000
A03807 POL			0	0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>112,000</b>
A03901 Stationery			0	0	20,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03970 Others			0	0	40,000
A03953 Investigation Cost			0	0	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>540,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>7,727,000</b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>PO0567 DSP CITY RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>5,948,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>3,451,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,155,000</b>
D064 Deputy Superintendent Police	BPS-17	1	0	0	1,155,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>2,296,000</b>
H006 Head Constable	BPS-09	1	0	0	480,000
C090 Constable	BPS-07	4	0	0	1,150,000
C092 Constable Driver	BPS-05	1	0	0	395,000
F019 Follower	BPS-01	1	0	0	271,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,497,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,497,000</b>
A01202 House Rent Allowance			0	0	122,000
A01203 Conveyance Allowance			0	0	147,000
A01207 Washing Allowance			0	0	8,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	2,000
A0120Q Fixed Daily Allowance			0	0	841,000
A01210 Risk Allowance			0	0	277,000
A01211 Hill Allowance (Personal Allowance)			0	0	21,000
A01217 Medical Allowance			0	0	184,000
A0122R Police Administration Allowance			0	0	366,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	432,000
A01260 Ration Allowance			0	0	60,000
A01261 Constabulary Allowance			0	0	23,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,219,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>34,000</b>
A03201 Postage & Telegraph			0	0	4,000
A03202 Telephone & Trunk Call			0	0	30,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>303,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	300,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>770,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>70,000</b>
002 Gazetted			0	0	50,000
003 Non-Gazetted			0	0	20,000
A03807 POL			0	0	700,000



**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>112,000</b>
A03901 Stationery			0	0	20,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03970 Others			0	0	40,000
A03953 Investigation Cost			0	0	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>540,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>7,707,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>PO0547 POLICE STATION CITY RAWALAKOT</b>					
<b>(Including Police Post City Baldia )</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>53,781,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>31,697,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>839,000</b>
I011 Inspector BPS-16		1	0	0	839,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>30,858,000</b>
S121 Sub Inspector BPS-14		3	0	0	2,138,000
A135 Assistant Sub Inspector BPS-11		4	0	0	2,360,000
H006 Head Constable BPS-09		8	0	0	3,840,000
C090 Constable BPS-07		53	0	0	21,200,000
C092 Constable Driver BPS-05		2	0	0	788,000
F019 Follower BPS-01		2	0	0	532,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>22,084,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>22,084,000</b>
A01202 House Rent Allowance			0	0	1,980,000
A01203 Conveyance Allowance			0	0	1,621,000
A01207 Washing Allowance			0	0	102,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	30,000
A0120Q Fixed Daily Allowance			0	0	8,900,000
A01210 Risk Allowance			0	0	2,800,000
A01211 Hill Allowance (Personal Allowance)			0	0	140,000
A01217 Medical Allowance			0	0	1,000,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	4,480,000
A01260 Ration Allowance			0	0	714,000
A01261 Constabulary Allowance			0	0	303,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,849,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>34,000</b>
A03201 Postage & Telegraph			0	0	4,000
A03202 Telephone & Trunk Call			0	0	30,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>353,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	350,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>1,090,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>90,000</b>
002 Gazetted			0	0	50,000
003 Non-Gazetted			0	0	40,000
A03807 POL			0	0	1,000,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>372,000</b>
A03901 Stationery			0	0	30,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03970 Others			0	0	40,000
A03953 Investigation Cost			0	0	300,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>640,000</b>
A13001 Transport			0	0	600,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>56,270,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>PO0548 POLICE STATION HAJIRA RAWALAKOT</b>					
<b>(Including Police Posts Sehrah,Donga Ghambir )</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>41,033,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>23,809,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>838,000</b>
I011 Inspector		BPS-16	1	0	838,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>22,971,000</b>
S121 Sub Inspector		BPS-14	4	0	2,851,000
H006 Head Constable		BPS-09	5	0	2,400,000
C090 Constable		BPS-07	42	0	16,783,000
C092 Constable Driver		BPS-05	1	0	395,000
F019 Follower		BPS-01	2	0	542,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>17,224,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>17,224,000</b>
A01202 House Rent Allowance			0	0	1,523,000
A01203 Conveyance Allowance			0	0	1,247,000
A01207 Washing Allowance			0	0	82,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	30,000
A0120Q Fixed Daily Allowance			0	0	6,800,000
A01210 Risk Allowance			0	0	2,100,000
A01211 Hill Allowance (Personal Allowance)			0	0	113,000
A01217 Medical Allowance			0	0	907,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	3,600,000
A01260 Ration Allowance			0	0	560,000
A01261 Constabulary Allowance			0	0	248,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,499,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>34,000</b>
A03201 Postage & Telegraph			0	0	4,000
A03202 Telephone & Trunk Call			0	0	30,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>353,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	350,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>790,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>90,000</b>
002 Gazetted			0	0	50,000
003 Non-Gazetted			0	0	40,000
A03807 POL			0	0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>322,000</b>
A03901 Stationery			0	0	30,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03970 Others			0	0	40,000
A03953 Investigation Cost			0	0	250,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>640,000</b>
A13001 Transport			0	0	600,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>43,172,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>PO0549 POLICE STATION ABBASPUR RAWALAKOT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>23,478,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>14,479,000</b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>14,479,000</b>
S121	Sub Inspector	BPS-14	2	0	1,425,000
A135	Assistant Sub Inspector	BPS-11	1	0	590,000
H006	Head Constable	BPS-09	1	0	480,000
C090	Constable	BPS-07	30	0	11,318,000
C092	Constable Driver	BPS-05	1	0	395,000
F019	Follower	BPS-01	1	0	271,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>8,999,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>8,999,000</b>
A01202	House Rent Allowance			0	792,000
A01203	Conveyance Allowance			0	648,000
A01207	Washing Allowance			0	43,000
A0120J	ATS Allowance			0	20,000
A0120Q	Fixed Daily Allowance			0	3,508,000
A01210	Risk Allowance			0	1,166,000
A01211	Hill Allowance (Personal Allowance)			0	59,000
A01217	Medical Allowance			0	472,000
A0124R	Ad-hoc Relief Allowance - 2022			0	1,872,000
A01260	Ration Allowance			0	298,000
A01261	Constabulary Allowance			0	121,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,304,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>29,000</b>
A03201	Postage & Telegraph			0	4,000
A03202	Telephone & Trunk Call			0	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>253,000</b>
A03302	Water			0	2,000
A03303	Electricity			0	250,000
A03304	Hot & Cold Weather Charges			0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>760,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>60,000</b>
002	Gazetted			0	30,000
003	Non-Gazetted			0	30,000
A03807	POL			0	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>262,000</b>
A03901	Stationery			0	20,000
A03905	Newspapers, Periodicals and Books			0	2,000
A03970	Others			0	40,000
A03953	Investigation Cost			0	200,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>480,000</b>
A13001	Transport			0	450,000
A13101	Machinery/Equipment			0	10,000
A13301	Buildings			0	20,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>25,262,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>PO0568 POLICE STATION DATOOT RAWALAKOT</b>					
<b>(Including Police Posts Jandala , Paniullah )</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>32,229,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>19,257,000</b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>19,257,000</b>
S121	Sub Inspector	BPS-14	2	0	1,425,000
A135	Assistant Sub Inspector	BPS-11	2	0	1,180,000
H006	Head Constable	BPS-09	4	0	1,920,000
C090	Constable	BPS-07	34	0	13,795,000
C092	Constable Driver	BPS-05	1	0	395,000
F019	Follower	BPS-01	2	0	542,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>12,972,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>12,972,000</b>
A01202	House Rent Allowance			0	1,127,000
A01203	Conveyance Allowance			0	922,000
A01207	Washing Allowance			0	60,000
A0120J	ATS Allowance			0	20,000
A0120Q	Fixed Daily Allowance			0	5,154,000
A01210	Risk Allowance			0	1,660,000
A01211	Hill Allowance (Personal Allowance)			0	84,000
A01217	Medical Allowance			0	671,000
A0124R	Ad-hoc Relief Allowance - 2022			0	2,664,000
A01260	Ration Allowance			0	417,000
A01261	Constabulary Allowance			0	193,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,267,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>29,000</b>
A03201	Postage & Telegraph			0	4,000
A03202	Telephone & Trunk Call			0	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>253,000</b>
A03302	Water			0	2,000
A03303	Electricity			0	250,000
A03304	Hot & Cold Weather Charges			0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>730,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>30,000</b>
003	Non-Gazetted			0	30,000
A03807	POL				700,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>255,000</b>
A03901	Stationery			0	20,000
A03970	Others			0	35,000
A03953	Investigation Cost			0	200,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>480,000</b>
A13001	Transport			0	450,000
A13101	Machinery/Equipment			0	10,000
A13301	Buildings			0	20,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>33,976,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>PO0569 POLICE STATION KHAI GALA RAWALAKOT</b>					
<b>(Including Police Post Chota Galla )</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>25,581,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>15,198,000</b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>15,198,000</b>
S121	Sub Inspector	BPS-14	1	0	713,000
A135	Assistant Sub Inspector	BPS-11	2	0	1,180,000
H006	Head Constable	BPS-09	3	0	1,440,000
C090	Constable	BPS-07	37	0	10,928,000
C092	Constable Driver	BPS-05	1	0	395,000
F019	Follower	BPS-01	2	0	542,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>10,383,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>10,383,000</b>
A01202	House Rent Allowance			0	853,000
A01203	Conveyance Allowance			0	698,000
A01207	Washing Allowance			0	43,000
A0120J	ATS Allowance			0	20,000
A0120Q	Fixed Daily Allowance			0	4,501,000
A01210	Risk Allowance			0	1,256,000
A01211	Hill Allowance (Personal Allowance)			0	63,000
A01217	Medical Allowance			0	508,000
A0124R	Ad-hoc Relief Allowance - 2022			0	2,016,000
A01260	Ration Allowance			0	298,000
A01261	Constabulary Allowance			0	127,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,567,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>29,000</b>
A03201	Postage & Telegraph			0	4,000
A03202	Telephone & Trunk Call			0	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>253,000</b>
A03302	Water			0	2,000
A03303	Electricity			0	250,000
A03304	Hot & Cold Weather Charges			0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>1,030,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>30,000</b>
003	Non-Gazetted			0	30,000
A03807	POL			0	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>255,000</b>
A03901	Stationery			0	20,000
A03970	Others			0	35,000
A03953	Investigation Cost			0	200,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>480,000</b>
A13001	Transport			0	450,000
A13101	Machinery/Equipment			0	10,000
A13301	Buildings			0	20,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>27,628,000</b>



## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>PO0570 POLICE STATION THORAR RAWALKOT</b>					
<b>(Including Police Post Dhalqot)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>30,586,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>18,304,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>839,000</b>
I011 Inspector		BPS-16	1	0	839,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>17,465,000</b>
S121 Sub Inspector		BPS-14	1	0	713,000
A135 Assistant Sub Inspector		BPS-11	1	0	590,000
H006 Head Constable		BPS-09	3	0	1,440,000
C090 Constable		BPS-07	35	0	14,056,000
C092 Constable Driver		BPS-05	1	0	395,000
F019 Follower		BPS-01	1	0	271,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>12,282,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>12,282,000</b>
A01202 House Rent Allowance			0	0	1,066,000
A01203 Conveyance Allowance			0	0	873,000
A01207 Washing Allowance			0	0	59,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	25,000
A0120Q Fixed Daily Allowance			0	0	4,876,000
A01210 Risk Allowance			0	0	1,570,000
A01211 Hill Allowance (Personal Allowance)			0	0	80,000
A01217 Medical Allowance			0	0	635,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	2,520,000
A01260 Ration Allowance			0	0	393,000
A01261 Constabulary Allowance			0	0	171,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,294,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>29,000</b>
A03201 Postage & Telegraph			0	0	4,000
A03202 Telephone & Trunk Call			0	0	25,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>253,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	250,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>760,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>60,000</b>
002 Gazetted			0	0	30,000
003 Non-Gazetted			0	0	30,000
A03807 POL			0	0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b><u>252,000</u></b>
A03901 Stationery			0	0	20,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b><u>480,000</u></b>
A13001 Transport			0	0	450,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	20,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b><u>32,360,000</u></b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>PO0571 POLICE STATION WOMEN RAWALKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>12,937,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>7,320,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>839,000</b>
I011 Inspector		BPS-16	1	0	839,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>6,481,000</b>
S121 Sub Inspector		BPS-14	1	0	713,000
H006 Head Constable		BPS-09	2	0	960,000
C090 Constable		BPS-07	10	0	4,142,000
C092 Constable Driver		BPS-05	1	0	395,000
F019 Follower		BPS-01	1	0	271,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>5,617,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>5,617,000</b>
A01202 House Rent Allowance			0	0	487,000
A01203 Conveyance Allowance			0	0	399,000
A01207 Washing Allowance			0	0	28,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	20,000
A0120Q Fixed Daily Allowance			0	0	2,229,000
A01210 Risk Allowance			0	0	718,000
A01211 Hill Allowance (Personal Allowance)			0	0	36,000
A01217 Medical Allowance			0	0	290,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	1,152,000
A01260 Ration Allowance			0	0	167,000
A01261 Constabulary Allowance			0	0	77,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,234,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>29,000</b>
A03201 Postage & Telegraph			0	0	4,000
A03202 Telephone & Trunk Call			0	0	25,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>203,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	200,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>750,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>50,000</b>
002 Gazetted			0	0	30,000
003 Non-Gazetted			0	0	20,000
A03807 POL			0	0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>252,000</b>
A03901 Stationery			0	0	20,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>430,000</b>
A13001 Transport			0	0	400,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	20,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>14,601,000</b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>PO0572 POLICE STATION CIA RAWALKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>12,915,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>8,365,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>839,000</b>
I011 Inspector BPS-16	0	1	0	0	839,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>7,526,000</b>
A135 Assistant Sub Inspector BPS-11		1	0	0	590,000
H006 Head Constable BPS-09		2	0	0	960,000
C090 Constable BPS-07		13	0	0	5,310,000
C092 Constable Driver BPS-05		1	0	0	395,000
F019 Follower BPS-01		1	0	0	271,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>4,550,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>4,550,000</b>
A01202 House Rent Allowance			0	0	396,000
A01203 Conveyance Allowance			0	0	324,000
A01207 Washing Allowance			0	0	19,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	10,000
A0120Q Fixed Daily Allowance			0	0	1,810,000
A01210 Risk Allowance			0	0	583,000
A01211 Hill Allowance (Personal Allowance)			0	0	29,000
A01217 Medical Allowance			0	0	236,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	936,000
A01260 Ration Allowance			0	0	136,000
A01261 Constabulary Allowance			0	0	57,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,084,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>29,000</b>
A03201 Postage & Telegraph			0	0	4,000
A03202 Telephone & Trunk Call			0	0	25,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>203,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	200,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>650,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>50,000</b>
002 Gazetted			0	0	30,000
003 Non-Gazetted			0	0	20,000
A03807 POL			0	0	600,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>202,000</b>
A03901 Stationery			0	0	20,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	150,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>430,000</b>
A13001 Transport			0	0	400,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	20,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>14,429,000</b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b><u>SJ0017</u> DISTRICT POLICE SUDHNOTI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>186,895,000</b>	<b>194,734,000</b>	<b>81,090,000</b>
<b>A011 TOTAL PAY</b>	<b>285</b>	<b>89</b>	<b>74,978,000</b>	<b>115,171,000</b>	<b>40,374,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>9</b>	<b>5</b>	<b>5,714,000</b>	<b>8,714,000</b>	<b>5,200,000</b>
S135 Superintendent Police	BPS-18	1	1	1,046,000	1,706,000
D064 Deputy Superintendent Police	BPS-17	1	0	919,000	0
P011 PDSP	BPS-17	1	1	861,000	1,378,000
I011 Inspector	BPS-16	4	1	2,023,000	520,000
H004 Head Clerk	BPS-16	2	2	865,000	1,596,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>276</b>	<b>84</b>	<b>69,264,000</b>	<b>106,457,000</b>	<b>35,174,000</b>
S121 Sub Inspector	BPS-14	6	0	2,861,000	0
S042 Senior Clerk	BPS-14	1	1	393,000	591,000
J016 Junior Clerk	BPS-11	2	2	502,000	778,000
A135 Assistant Sub Inspector	BPS-11	10	3	3,471,000	1,770,000
H006 Head Constable	BPS-09	21	8	6,892,000	2,894,000
H007 Head Constable Driver	BPS-07	2	2	659,000	960,000
C090 Constable	BPS-07	210	60	49,850,000	26,016,000
C092 Constable Driver	BPS-05	9	1	1,824,000	394,000
N004 Naib Qasid	BPS-01	2	2	455,000	686,000
F019 Follower	BPS-01	13	5	2,357,000	1,085,000
<b>A012 TOTAL ALLOWANCES</b>			<b>111,917,000</b>	<b>79,563,000</b>	<b>40,716,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>111,917,000</b>	<b>79,563,000</b>	<b>40,716,000</b>
A01202 House Rent Allowance			5,597,000	5,566,000	2,600,000
A01203 Conveyance Allowance			6,943,000	6,752,000	3,156,000
A01207 Washing Allowance			491,000	480,000	205,000
A01208 Dress Allowance			104,000	105,000	58,000
A0120J ATS Allowance			25,000	41,000	6,000
A0120Q Fixed Daily Allowance			38,738,000	31,511,000	17,420,000
A01210 Risk Allowance			12,727,000	12,559,000	5,850,000
A01211 Hill Allowance (Personal Allowance)			110,000	80,000	60,000
A01217 Medical Allowance			5,183,000	5,115,000	2,333,000
A0122M Ad-hoc Relief Allowance - 2016			5,630,000	0	0
A0122R Police Administration Allowance			1,914,000	1,353,000	767,000
A0122Y Ad-hoc Relief Allowance - 2017			7,498,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			7,498,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			7,269,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			7,498,000	0	0
A0124R Ad-hoc Relief Allowance - 2022			0	11,293,000	5,745,000
A01260 Ration Allowance			3,214,000	3,162,000	1,838,000
A01261 Constabulary Allowance			1,478,000	1,546,000	678,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,729,000</u></b>	<b><u>8,879,000</u></b>	<b><u>6,043,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>290,000</u></b>	<b><u>390,000</u></b>	<b><u>145,000</u></b>
A03201	Postage & Telegraph		40,000	40,000	45,000
A03202	Telephone & Trunk Call		250,000	350,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,234,000</u></b>	<b><u>1,234,000</u></b>	<b><u>213,000</u></b>
A03302	Water		24,000	24,000	10,000
A03303	Electricity		1,200,000	1,200,000	200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	3,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		220,000	220,000	220,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>4,350,000</u></b>	<b><u>5,350,000</u></b>	<b><u>3,270,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>270,000</u></b>
002	Gazetted		500,000	500,000	150,000
003	Non-Gazetted		350,000	350,000	120,000
A03807	POL		3,500,000	4,500,000	3,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,635,000</u></b>	<b><u>1,685,000</u></b>	<b><u>355,000</u></b>
A03901	Stationery		200,000	250,000	80,000
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books		20,000	20,000	10,000
A03970	Others		300,000	300,000	100,000
A03953	Investigation Cost		1,000,000	1,000,000	50,000
A03914	Secret Service Expenditure		15,000	15,000	15,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A06103</b>	<b>Cash Awards</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
011	Rewards		100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>2,650,000</u></b>	<b><u>2,650,000</u></b>	<b><u>1,740,000</u></b>
A13001	Transport		2,100,000	2,100,000	1,600,000
A13101	Machinery/Equipment		150,000	150,000	40,000
A13301	Buildings		400,000	400,000	100,000
<b>GRAND TOTAL</b>			<b><u>197,374,000</u></b>	<b><u>206,363,000</u></b>	<b><u>87,133,000</u></b>



## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b>SJ0309 DSP HQ SUDHNOTI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>5,424,000</b>	
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>3,307,000</b>	
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,054,000</b>	
D064 Deputy Superintendent Police	BPS-17	0	1	0	0	1,054,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>2,253,000</b>	
H006 Head Constable	BPS-09	0	1	0	0	480,000
C090 Constable	BPS-07	0	3	0	0	1,108,000
C092 Constable Driver	BPS-05	0	1	0	0	394,000
F019 Follower	BPS-01	0	1	0	0	271,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,117,000</b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,117,000</b>	
A01202 House Rent Allowance			0	0	0	120,000
A01203 Conveyance Allowance			0	0	0	146,000
A01207 Washing Allowance			0	0	0	9,000
A01208 Dress Allowance			0	0	0	14,000
A0120J ATS Allowance			0	0	0	3,000
A0120Q Fixed Daily Allowance			0	0	0	709,000
A01210 Risk Allowance			0	0	0	270,000
A01211 Hill Allowance (Personal Allowance)			0	0	0	3,000
A01217 Medical Allowance			0	0	0	108,000
A0122R Police Administration Allowance			0	0	0	384,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	0	270,000
A01260 Ration Allowance			0	0	0	57,000
A01261 Constabulary Allowance			0	0	0	24,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,060,000</b>	
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>25,000</b>	
A03201 Postage & Telegraph			0	0	0	5,000
A03202 Telephone & Trunk Call			0	0	0	20,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>128,000</b>	
A03302 Water			0	0	0	2,000
A03303 Electricity			0	0	0	125,000
A03304 Hot & Cold Weather Charges			0	0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>805,000</b>	
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>105,000</b>	
002 Gazetted			0	0	0	75,000
003 Non-Gazetted			0	0	0	30,000
A03807 POL			0	0	0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>102,000</b>
A03901 Stationery			0	0	20,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>565,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	15,000
A13301 Buildings			0	0	50,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>7,049,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b>SJ0310 SDPO THARKHAL SUDHNOTI</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>5,424,000</b>	
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>3,307,000</b>	
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,054,000</b>	
D064 Deputy Superintendent Police	BPS-17	0	1	0	0	1,054,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>2,253,000</b>	
H006 Head Constable	BPS-09	0	1	0	0	480,000
C090 Constable	BPS-07	0	3	0	0	1,108,000
C092 Constable Driver	BPS-05	0	1	0	0	394,000
F019 Follower	BPS-01	0	1	0	0	271,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,117,000</b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,117,000</b>	
A01202 House Rent Allowance			0	0	0	120,000
A01203 Conveyance Allowance			0	0	0	146,000
A01207 Washing Allowance			0	0	0	9,000
A01208 Dress Allowance			0	0	0	14,000
A0120J ATS Allowance			0	0	0	3,000
A0120Q Fixed Daily Allowance			0	0	0	709,000
A01210 Risk Allowance			0	0	0	270,000
A01211 Hill Allowance (Personal Allowance)			0	0	0	3,000
A01217 Medical Allowance			0	0	0	108,000
A0122R Police Administration Allowance			0	0	0	384,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	0	270,000
A01260 Ration Allowance			0	0	0	57,000
A01261 Constabulary Allowance			0	0	0	24,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,060,000</b>	
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>25,000</b>	
A03201 Postage & Telegraph			0	0	0	5,000
A03202 Telephone & Trunk Call			0	0	0	20,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>128,000</b>	
A03302 Water			0	0	0	2,000
A03303 Electricity			0	0	0	125,000
A03304 Hot & Cold Weather Charges			0	0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>805,000</b>	
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>105,000</b>	
002 Gazetted			0	0	0	75,000
003 Non-Gazetted			0	0	0	30,000
A03807 POL			0	0	0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>102,000</b>
A03901 Stationery			0	0	20,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>565,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	15,000
A13301 Buildings			0	0	50,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>7,049,000</b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SJ0299 POLICE STATION CITY PALLANDRI SUDHNOTI</b>					
<b>(Including Police Posts Azad Pattan,Tahlian )</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>40,872,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>24,080,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>839,000</b>
I011 Inspector	BPS-16	0	1	0	839,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>23,241,000</b>
S121 Sub Inspector	BPS-14	0	4	0	2,851,000
A135 Assistant Sub Inspector	BPS-11	0	1	0	590,000
H006 Head Constable	BPS-09	0	4	0	1,920,000
C090 Constable	BPS-07	0	48	0	16,550,000
C092 Constable Driver	BPS-05	0	2	0	788,000
F019 Follower	BPS-01	0	2	0	542,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>16,792,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>16,792,000</b>
A01202 House Rent Allowance			0	0	1,092,000
A01203 Conveyance Allowance			0	0	1,335,000
A01207 Washing Allowance			0	0	92,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	5,000
A0120Q Fixed Daily Allowance			0	0	7,275,000
A01210 Risk Allowance			0	0	2,475,000
A01211 Hill Allowance (Personal Allowance)			0	0	25,000
A01217 Medical Allowance			0	0	987,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	2,475,000
A01260 Ration Allowance			0	0	735,000
A01261 Constabulary Allowance			0	0	282,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>2,075,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>35,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	30,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>203,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	200,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>1,515,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>115,000</b>
002 Gazetted			0	0	75,000
003 Non-Gazetted			0	0	40,000
A03807 POL			0	0	1,400,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b><u>322,000</u></b>
A03901 Stationery			0	0	40,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	250,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b><u>675,000</u></b>
A13001 Transport			0	0	600,000
A13101 Machinery/Equipment			0	0	25,000
A13301 Buildings			0	0	50,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b><u>43,622,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SJ0311 POLICE STATION TRARKHAL SUDHNOTI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>17,353,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>10,694,000</b>
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>10,694,000</b>
S121 Sub Inspector	BPS-14	1	0	0	713,000
A135 Assistant Sub Inspector	BPS-11	1	0	0	590,000
H006 Head Constable	BPS-09	3	0	0	1,440,000
C090 Constable	BPS-07	26	0	0	7,286,000
C092 Constable Driver	BPS-05	1	0	0	394,000
F019 Follower	BPS-01	1	0	0	271,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>6,659,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>6,659,000</b>
A01202 House Rent Allowance			0	0	437,000
A01203 Conveyance Allowance			0	0	534,000
A01207 Washing Allowance			0	0	36,000
A0120J ATS Allowance			0	0	3,000
A0120Q Fixed Daily Allowance			0	0	2,853,000
A01210 Risk Allowance			0	0	990,000
A01211 Hill Allowance (Personal Allowance)			0	0	10,000
A01217 Medical Allowance			0	0	395,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	990,000
A01260 Ration Allowance			0	0	297,000
A01261 Constabulary Allowance			0	0	114,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,168,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>25,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	20,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>153,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	150,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>740,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>40,000</b>
003 Non-Gazetted			0	0	40,000
A03807 POL			0	0	700,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>250,000</b>
A03901 Stationery			0	0	20,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>455,000</b>
A13001 Transport			0	0	400,000
A13101 Machinery/Equipment			0	0	15,000
A13301 Buildings			0	0	40,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>18,976,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SJ0312 POLICE STATION BALOCH SUDHNOTI</b>					
<b>(Including Police Post Bassari )</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>25,298,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>14,905,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>0</b>	<b>0</b>	<b>839,000</b>
I011	Inspector	BPS-16	1	0	839,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>14,066,000</b>
A135	Assistant Sub Inspector	BPS-11	3	0	1,770,000
H006	Head Constable	BPS-09	2	0	960,000
C090	Constable	BPS-07	30	0	10,400,000
C092	Constable Driver	BPS-05	1	0	394,000
F019	Follower	BPS-01	1	0	542,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>10,393,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>10,393,000</b>
A01202	House Rent Allowance			0	680,000
A01203	Conveyance Allowance			0	825,000
A01207	Washing Allowance			0	58,000
A01208	Dress Allowance			0	14,000
A0120J	ATS Allowance			0	6,000
A0120Q	Fixed Daily Allowance			0	4,471,000
A01210	Risk Allowance			0	1,530,000
A01211	Hill Allowance (Personal Allowance)			0	20,000
A01217	Medical Allowance			0	610,000
A0124R	Ad-hoc Relief Allowance - 2022			0	1,530,000
A01260	Ration Allowance			0	481,000
A01261	Constabulary Allowance			0	168,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,485,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>25,000</b>
A03201	Postage & Telegraph			0	5,000
A03202	Telephone & Trunk Call			0	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>153,000</b>
A03302	Water			0	2,000
A03303	Electricity			0	150,000
A03304	Hot & Cold Weather Charges			0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>1,105,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>105,000</b>
002	Gazetted			0	75,000
003	Non-Gazetted			0	30,000
A03807	POL			0	1,000,000



**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>202,000</b>
A03901 Stationery			0	0	20,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	150,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>455,000</b>
A13001 Transport			0	0	400,000
A13101 Machinery/Equipment			0	0	15,000
A13301 Buildings			0	0	40,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>27,238,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SJ0313 POLICE STATION MANG SUDHNOTI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>16,240,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>9,698,000</b>
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>9,698,000</b>
S121 Sub Inspector	BPS-14	0	1	0	713,000
A135 Assistant Sub Inspector	BPS-11	0	1	0	590,000
H006 Head Constable	BPS-09	0	1	0	480,000
C090 Constable	BPS-07	0	26	0	7,250,000
C092 Constable Driver	BPS-05	0	1	0	394,000
F019 Follower	BPS-01	0	1	0	271,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>6,542,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>6,542,000</b>
A01202 House Rent Allowance			0	0	900,000
A01203 Conveyance Allowance			0	0	485,000
A01207 Washing Allowance			0	0	32,000
A0120J ATS Allowance			0	0	2,000
A0120Q Fixed Daily Allowance			0	0	2,585,000
A01210 Risk Allowance			0	0	900,000
A01211 Hill Allowance (Personal Allowance)			0	0	8,000
A01217 Medical Allowance			0	0	359,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	900,000
A01260 Ration Allowance			0	0	269,000
A01261 Constabulary Allowance			0	0	102,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,108,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>25,000</b>
A03201 Postage & Telegraph					5,000
A03202 Telephone & Trunk Call					20,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>153,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	150,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>730,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>30,000</b>
003 Non-Gazetted			0	0	30,000
A03807 POL			0	0	700,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>200,000</b>
A03901 Stationery			0	0	20,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	150,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>455,000</b>
A13001 Transport			0	0	400,000
A13101 Machinery/Equipment			0	0	15,000
A13301 Buildings			0	0	40,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>17,803,000</b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SJ0314 POLICE STATION CIA SUDHNOTI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>10,698,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>6,837,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>839,000</b>
I011 Inspector	BPS-16	0	1	0	839,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>5,998,000</b>
A135 Assistant Sub Inspector	BPS-11	0	1	0	590,000
H006 Head Constable	BPS-09	0	1	0	480,000
C090 Constable	BPS-07	0	14	0	4,263,000
C092 Constable Driver	BPS-05	0	1	0	394,000
F019 Follower	BPS-01	0	1	0	271,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>3,861,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>3,861,000</b>
A01202 House Rent Allowance			0	0	260,000
A01203 Conveyance Allowance			0	0	291,000
A01207 Washing Allowance			0	0	21,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	3,000
A0120Q Fixed Daily Allowance			0	0	1,647,000
A01210 Risk Allowance			0	0	585,000
A01211 Hill Allowance (Personal Allowance)			0	0	6,000
A01217 Medical Allowance			0	0	233,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	585,000
A01260 Ration Allowance			0	0	156,000
A01261 Constabulary Allowance			0	0	60,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>950,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>25,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	20,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>103,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	100,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>680,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>80,000</b>
002 Gazetted			0	0	50,000
003 Non-Gazetted			0	0	30,000
A03807 POL			0	0	600,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b><u>142,000</u></b>
A03901 Stationery			0	0	20,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03970 Others			0	0	20,000
A03953 Investigation Cost			0	0	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b><u>440,000</u></b>
A13001 Transport			0	0	400,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b><u>12,088,000</u></b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b><u>KJ0027 DISTRICT POLICE KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>429,817,000</u></b>	<b><u>433,091,000</u></b>	<b><u>157,117,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>624</u></b>	<b><u>198</u></b>	<b><u>194,419,000</u></b>	<b><u>242,547,000</u></b>	<b><u>104,054,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>13</u></b>	<b><u>6</u></b>	<b><u>8,975,000</u></b>	<b><u>11,946,000</u></b>	<b><u>6,171,000</u></b>
S135 Superintendent Police	BPS-18	1	1	994,000	1,449,000
P011 PDSP	BPS-17	1	1	847,000	1,341,000
D064 Deputy Superintendent Police	BPS-17	2	0	1,963,000	0
P069 Prosecuting Inspector	BPS-16	2	2	1,056,000	1,677,000
I011 Inspector	BPS-16	5	0	2,949,000	0
H004 Head Clerk	BPS-16	2	2	1,166,000	1,704,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>611</u></b>	<b><u>192</u></b>	<b><u>185,444,000</u></b>	<b><u>230,601,000</u></b>	<b><u>97,883,000</u></b>
S121 Sub Inspector	BPS-14	16	5	6,348,000	3,563,000
S102 Stenographer	BPS-14	1	1	455,000	719,000
S042 Senior Clerk	BPS-14	1	1	302,000	719,000
J016 Junior Clerk	BPS-11	2	2	566,000	1,180,000
A135 Assistant Sub Inspector	BPS-11	16	0	6,201,000	0
H006 Head Constable	BPS-09	53	18	19,299,000	10,393,000
H007 Head Constable Driver	BPS-07	2	2	746,000	1,139,000
C090 Constable	BPS-07	475	148	141,200,000	78,638,000
C092 Constable Driver	BPS-05	16	1	4,587,000	476,000
N004 Naib Qasid	BPS-02	2	2	338,000	514,000
F019 Follower	BPS-02	27	12	5,402,000	542,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>235,398,000</u></b>	<b><u>190,544,000</u></b>	<b><u>53,063,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>235,398,000</u></b>	<b><u>190,544,000</u></b>	<b><u>53,063,000</u></b>
A01202 House Rent Allowance			12,428,000	14,814,000	5,300,000
A01203 Conveyance Allowance			15,353,000	14,989,000	6,376,000
A01207 Washing Allowance			1,044,000	1,031,000	469,000
A01208 Dress Allowance			176,000	171,000	76,000
A0120J ATS Allowance			91,000	56,000	30,000
A0120Q Fixed Daily Allowance			60,984,000	84,131,000	5,775,000
A01210 Risk Allowance			27,609,000	27,275,000	9,875,000
A01211 Hill Allowance (Personal Allowance)			1,430,000	282,000	630,000
A01217 Medical Allowance			11,354,000	11,273,000	4,936,000
A0122M Ad-hoc Relief Allowance - 2016			15,067,000	0	0
A0122R Police Administration Allowance			1,918,000	2,030,000	768,000

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			19,442,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			19,442,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			19,083,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			19,442,000	0	0
A0124R Ad-hoc Relief Allowance - 2022			0	23,978,000	13,763,000
A01260 Ration Allowance			7,200,000	7,195,000	3,535,000
A01261 Constabulary Allowance			3,335,000	3,319,000	1,530,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>12,749,000</u></b>	<b><u>12,749,000</u></b>	<b><u>8,762,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>705,000</u></b>	<b><u>705,000</u></b>	<b><u>210,000</u></b>
A03201 Postage & Telegraph			55,000	55,000	60,000
A03202 Telephone & Trunk Call			650,000	650,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>	<b><u>615,000</u></b>
A03302 Water			24,000	24,000	10,000
A03303 Electricity			3,000,000	3,000,000	600,000
A03304 Hot & Cold Weather Charges			10,000	10,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			100,000	100,000	100,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>6,100,000</u></b>	<b><u>6,100,000</u></b>	<b><u>4,810,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>310,000</u></b>
002 Gazetted			500,000	500,000	150,000
003 Non-Gazetted			600,000	600,000	160,000
A03807 POL			5,000,000	5,000,000	4,500,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,810,000</u></b>	<b><u>2,810,000</u></b>	<b><u>627,000</u></b>
A03901 Stationery			500,000	500,000	150,000
A03902 Printing & Publication			250,000	250,000	250,000
A03905 Newspapers, Periodicals and Books			45,000	45,000	12,000
A03970 Others			500,000	500,000	150,000
A03953 Investigation Cost			1,500,000	1,500,000	50,000
A03914 Secret Service Expenditure			15,000	15,000	15,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A06103 Cash Awards</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
011 Rewards			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>4,200,000</u></b>	<b><u>4,200,000</u></b>	<b><u>2,300,000</u></b>
A13001 Transport			3,500,000	3,500,000	2,000,000
A13101 Machinery/Equipment			200,000	200,000	100,000
A13301 Buildings			500,000	500,000	200,000
<b>GRAND TOTAL</b>			<b><u>446,866,000</u></b>	<b><u>450,140,000</u></b>	<b><u>165,879,000</u></b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>KJ0668 DSP HQ KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>5,921,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>4,284,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,628,000</b>
D064 Deputy Superintendent Police BPS-17		1	0	0	1,628,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>2,656,000</b>
H006 Head Constable BPS-09		1	0	0	480,000
C090 Constable BPS-07		4	0	0	1,429,000
C092 Constable Driver BPS-05		1	0	0	476,000
F019 Follower BPS-02		1	0	0	271,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>1,637,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>1,637,000</b>
A01202 House Rent Allowance			0	0	140,000
A01203 Conveyance Allowance			0	0	172,000
A01207 Washing Allowance			0	0	9,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	2,000
A0120Q Fixed Daily Allowance			0	0	384,000
A01210 Risk Allowance			0	0	315,000
A01211 Hill Allowance (Personal Allowance)			0	0	9,000
A01217 Medical Allowance			0	0	127,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	364,000
A01260 Ration Allowance			0	0	71,000
A01261 Constabulary Allowance			0	0	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,222,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	50,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>253,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	250,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>780,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>80,000</b>
002 Gazetted			0	0	50,000
003 Non-Gazetted			0	0	30,000
A03807 POL			0	0	700,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>134,000</b>
A03901 Stationery			0	0	40,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	40,000
A03953 Investigation Cost			0	0	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>545,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	35,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>7,688,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>KJ0669 DSP CITY KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>5,921,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>4,284,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,628,000</b>
D064 Deputy Superintendent Police	BPS-17	1	0	0	1,628,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>2,656,000</b>
H006 Head Constable	BPS-09	1	0	0	480,000
C090 Constable	BPS-07	4	0	0	1,429,000
C092 Constable Driver	BPS-05	1	0	0	476,000
F019 Follower	BPS-02	1	0	0	271,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>1,637,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>1,637,000</b>
A01202 House Rent Allowance			0	0	140,000
A01203 Conveyance Allowance			0	0	172,000
A01207 Washing Allowance			0	0	9,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	2,000
A0120Q Fixed Daily Allowance			0	0	384,000
A01210 Risk Allowance			0	0	315,000
A01211 Hill Allowance (Personal Allowance)			0	0	9,000
A01217 Medical Allowance			0	0	127,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	364,000
A01260 Ration Allowance			0	0	71,000
A01261 Constabulary Allowance			0	0	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,222,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	50,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>253,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	250,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>780,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>80,000</b>
002 Gazetted			0	0	50,000
003 Non-Gazetted			0	0	30,000
A03807 POL			0	0	700,000



**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>134,000</b>
A03901 Stationery			0	0	40,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	40,000
A03953 Investigation Cost			0	0	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>545,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	35,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>7,688,000</b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>KJ0670 SDPO KHOIRATTA KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>5,921,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>4,284,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,628,000</b>
D064 Deputy Superintendent Police	BPS-17	1	0	0	1,628,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>2,656,000</b>
H006 Head Constable	BPS-09	1	0	0	480,000
C090 Constable	BPS-07	4	0	0	1,429,000
C092 Constable Driver	BPS-05	1	0	0	476,000
F019 Follower	BPS-02	1	0	0	271,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>1,637,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>1,637,000</b>
A01202 House Rent Allowance			0	0	140,000
A01203 Conveyance Allowance			0	0	172,000
A01207 Washing Allowance			0	0	9,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	2,000
A0120Q Fixed Daily Allowance			0	0	384,000
A01210 Risk Allowance			0	0	315,000
A01211 Hill Allowance (Personal Allowance)			0	0	9,000
A01217 Medical Allowance			0	0	127,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	364,000
A01260 Ration Allowance			0	0	71,000
A01261 Constabulary Allowance			0	0	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,222,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	50,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>253,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	250,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>780,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>80,000</b>
002 Gazetted			0	0	50,000
003 Non-Gazetted			0	0	30,000
A03807 POL			0	0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>134,000</b>
A03901 Stationery			0	0	40,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	40,000
A03953 Investigation Cost			0	0	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>545,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	35,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>7,688,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
	Rs.			Rs.	Rs.
<b>KJ0647</b>	<b>POLICE STATION CITY KOTLI</b>				
	<b>(Including Police Posts Sarsawa ,Tatta Pani ,Kamroti)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>79,741,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>58,342,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>0</b>	<b>0</b>	<b>744,000</b>
I011	Inspector	BPS-16	1	0	744,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>57,598,000</b>
S121	Sub Inspector	BPS-14	2	0	1,167,000
A135	Assistant Sub Inspector	BPS-11	8	0	5,034,000
H006	Head Constable	BPS-09	11	0	6,336,000
C090	Constable	BPS-07	95	0	42,092,000
C092	Constable Driver	BPS-05	4	0	1,906,000
F019	Follower	BPS-02	4	0	1,063,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>21,399,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>21,399,000</b>
A01202	House Rent Allowance			0	2,191,000
A01203	Conveyance Allowance			0	2,706,000
A01207	Washing Allowance			0	183,000
A01208	Dress Allowance			0	14,000
A0120J	ATS Allowance			0	5,000
A0120Q	Fixed Daily Allowance			0	2,310,000
A01210	Risk Allowance			0	4,500,000
A01211	Hill Allowance (Personal Allowance)			0	252,000
A01217	Medical Allowance			0	1,700,000
A0124R	Ad-hoc Relief Allowance - 2022			0	5,689,000
A01260	Ration Allowance			0	1,303,000
A01261	Constabulary Allowance			0	546,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>2,302,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>55,000</b>
A03201	Postage & Telegraph			0	5,000
A03202	Telephone & Trunk Call			0	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>303,000</b>
A03302	Water			0	2,000
A03303	Electricity			0	300,000
A03304	Hot & Cold Weather Charges			0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>100,000</b>
002	Gazetted			0	50,000
003	Non-Gazetted			0	50,000
A03807	POL			0	1,400,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>444,000</b>
A03901 Stationery			0	0	50,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	40,000
A03953 Investigation Cost			0	0	350,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>550,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	40,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>82,593,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>KJ0671 POLICE STATION KHUIRATTA KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>26,822,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>20,601,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>744,000</b>
I011 Inspector		BPS-16	1	0	744,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>19,857,000</b>
S121 Sub Inspector		BPS-14	1	0	583,000
A135 Assistant Sub Inspector		BPS-11	1	0	629,000
H006 Head Constable		BPS-09	4	0	2,304,000
C090 Constable		BPS-07	46	0	15,300,000
C092 Constable Driver		BPS-05	1	0	476,000
F019 Follower		BPS-02	1	0	565,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>6,221,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>6,221,000</b>
A01202 House Rent Allowance			0	0	697,000
A01203 Conveyance Allowance			0	0	861,000
A01207 Washing Allowance			0	0	59,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	5,000
A0120Q Fixed Daily Allowance			0	0	735,000
A01210 Risk Allowance			0	0	1,449,000
A01211 Hill Allowance (Personal Allowance)			0	0	86,000
A01217 Medical Allowance			0	0	637,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	1,090,000
A01260 Ration Allowance			0	0	410,000
A01261 Constabulary Allowance			0	0	178,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,481,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	50,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>302,000</b>
A03302 Water			0	0	1,000
A03303 Electricity			0	0	300,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>800,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>100,000</b>
002 Gazetted			0	0	50,000
003 Non-Gazetted			0	0	50,000
A03807 POL			0	0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>324,000</b>
A03901 Stationery			0	0	40,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	250,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>495,000</b>
A13001 Transport			0	0	450,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	35,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>28,798,000</b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>KJ0648 POLICE STATION SEHNSA KOTLI</b> <b>(Including Police Post Holar &amp; Choch)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>36,982,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>27,427,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>839,000</b>
I011 Inspector BPS-16		1	0	0	839,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>26,588,000</b>
S121 Sub Inspector BPS-14		2	0	0	1,425,000
A135 Assistant Sub Inspector BPS-11		3	0	0	1,888,000
H006 Head Constable BPS-09		5	0	0	2,880,000
C090 Constable BPS-07		45	0	0	18,800,000
C092 Constable Driver BPS-05		2	0	0	953,000
F019 Follower BPS-02		2	0	0	642,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>9,555,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>9,555,000</b>
A01202 House Rent Allowance			0	0	960,000
A01203 Conveyance Allowance			0	0	1,165,000
A01207 Washing Allowance			0	0	80,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	5,000
A0120Q Fixed Daily Allowance			0	0	1,008,000
A01210 Risk Allowance			0	0	2,060,000
A01211 Hill Allowance (Personal Allowance)			0	0	100,000
A01217 Medical Allowance			0	0	861,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	2,396,000
A01260 Ration Allowance			0	0	636,000
A01261 Constabulary Allowance			0	0	270,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,796,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	50,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>252,000</b>
A03302 Water			0	0	1,000
A03303 Electricity			0	0	250,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>1,100,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>100,000</b>
002 Gazetted			0	0	50,000
003 Non-Gazetted			0	0	50,000
A03807 POL			0	0	1,000,000



**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>389,000</b>
A03901 Stationery			0	0	50,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	35,000
A03953 Investigation Cost			0	0	300,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>535,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	25,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>39,313,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>KJ0649</b>	<b>POLICE STATION FETHEPUR THAKYALA KOTLI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>22,244,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>16,156,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>0</b>	<b>0</b>	<b>839,000</b>
I011	Inspector	BPS-16	1	0	839,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>15,317,000</b>
S121	Sub Inspector	BPS-14	1	0	713,000
A135	Assistant Sub Inspector	BPS-11	1	0	629,000
H006	Head Constable	BPS-09	3	0	1,728,000
C090	Constable	BPS-07	37	0	11,200,000
C092	Constable Driver	BPS-05	1	0	476,000
F019	Follower	BPS-02	1	0	571,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>6,088,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>6,088,000</b>
A01202	House Rent Allowance			0	600,000
A01203	Conveyance Allowance			0	728,000
A01207	Washing Allowance			0	46,000
A01208	Dress Allowance			0	14,000
A0120J	ATS Allowance			0	5,000
A0120Q	Fixed Daily Allowance			0	615,000
A01210	Risk Allowance			0	1,350,000
A01211	Hill Allowance (Personal Allowance)			0	69,000
A01217	Medical Allowance			0	538,000
A0124R	Ad-hoc Relief Allowance - 2022			0	1,560,000
A01260	Ration Allowance			0	395,000
A01261	Constabulary Allowance			0	168,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,446,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>55,000</b>
A03201	Postage & Telegraph			0	5,000
A03202	Telephone & Trunk Call			0	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>202,000</b>
A03302	Water			0	1,000
A03303	Electricity			0	200,000
A03304	Hot & Cold Weather Charges			0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>800,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>100,000</b>
002	Gazetted			0	50,000
003	Non-Gazetted			0	50,000
A03807	POL			0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>389,000</b>
A03901 Stationery			0	0	50,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	35,000
A03953 Investigation Cost			0	0	300,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>535,000</b>
A13001 Transport					500,000
A13101 Machinery/Equipment					10,000
A13301 Buildings					25,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>24,225,000</b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>KJ0672 POLICE STATION NAAR KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>26,484,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>20,030,000</b>
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>20,030,000</b>
S121 Sub Inspector BPS-14	0	2	0	0	1,426,000
A135 Assistant Sub Inspector BPS-11	0	1	0	0	629,000
H006 Head Constable BPS-09	0	3	0	0	1,728,000
C090 Constable BPS-07	0	36	0	0	15,200,000
C092 Constable Driver BPS-05	0	1	0	0	476,000
F019 Follower BPS-02	0	1	0	0	571,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>6,454,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>6,454,000</b>
A01202 House Rent Allowance			0	0	640,000
A01203 Conveyance Allowance			0	0	777,000
A01207 Washing Allowance			0	0	53,000
A0120J ATS Allowance			0	0	5,000
A0120Q Fixed Daily Allowance			0	0	636,000
A01210 Risk Allowance			0	0	1,440,000
A01211 Hill Allowance (Personal Allowance)			0	0	73,000
A01217 Medical Allowance			0	0	574,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	1,664,000
A01260 Ration Allowance			0	0	424,000
A01261 Constabulary Allowance			0	0	168,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,277,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	50,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>202,000</b>
A03302 Water			0	0	1,000
A03303 Electricity			0	0	200,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>750,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>50,000</b>
003 Non-Gazetted			0	0	50,000
A03807 POL			0	0	700,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>270,000</b>
A03901 Stationery			0	0	40,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>485,000</b>
A13001 Transport			0	0	450,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	25,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>28,246,000</b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>KJ0673 POLICE STATION CHAROHI KOTLI</b> <b>(Including Police Post Kala Dub)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>34,954,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>25,796,000</b>
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>25,796,000</b>
S121 Sub Inspector BPS-14		3	0	0	2,138,000
A135 Assistant Sub Inspector BPS-11		2	0	0	1,259,000
H006 Head Constable BPS-09		4	0	0	2,304,000
C090 Constable BPS-07		42	0	0	18,500,000
C092 Constable Driver BPS-05		2	0	0	953,000
F019 Follower BPS-02		2	0	0	642,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>9,158,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>9,158,000</b>
A01202 House Rent Allowance			0	0	900,000
A01203 Conveyance Allowance			0	0	1,092,000
A01207 Washing Allowance			0	0	75,000
A0120J ATS Allowance			0	0	5,000
A0120Q Fixed Daily Allowance			0	0	945,000
A01210 Risk Allowance			0	0	2,025,000
A01211 Hill Allowance (Personal Allowance)			0	0	103,000
A01217 Medical Allowance			0	0	807,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	2,340,000
A01260 Ration Allowance			0	0	608,000
A01261 Constabulary Allowance			0	0	258,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,577,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	50,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>202,000</b>
A03302 Water			0	0	1,000
A03303 Electricity			0	0	200,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>1,050,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>50,000</b>
003 Non-Gazetted			0	0	50,000
A03807 POL			0	0	1,000,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>270,000</b>
A03901 Stationery			0	0	40,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>485,000</b>
A13001 Transport			0	0	450,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	25,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>37,016,000</b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>KJ0674 POLICE STATION CIA KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>13,615,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>9,403,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>839,000</b>
I011 Inspector	BPS-16	0	1	0	839,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>8,564,000</b>
H006 Head Constable	BPS-09	0	2	0	1,152,000
C090 Constable	BPS-07	0	14	0	6,670,000
C092 Constable Driver	BPS-05	0	1	0	476,000
F019 Follower	BPS-02	0	1	0	266,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>4,212,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>4,212,000</b>
A01202 House Rent Allowance			0	0	380,000
A01203 Conveyance Allowance			0	0	467,000
A01207 Washing Allowance			0	0	6,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	3,000
A0120Q Fixed Daily Allowance			0	0	609,000
A01210 Risk Allowance			0	0	991,000
A01211 Hill Allowance (Personal Allowance)			0	0	37,000
A01217 Medical Allowance			0	0	346,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	988,000
A01260 Ration Allowance			0	0	269,000
A01261 Constabulary Allowance			0	0	102,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,171,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	50,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>202,000</b>
A03302 Water			0	0	1,000
A03303 Electricity			0	0	200,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>700,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>100,000</b>
002 Gazetted			0	0	50,000
003 Non-Gazetted			0	0	50,000
A03807 POL			0	0	600,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>214,000</b>
A03901 Stationery			0	0	30,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	150,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>480,000</b>
A13001 Transport			0	0	450,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	20,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>15,266,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MJ0022 DISTRICT POLICE MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>361,892,000</b>	<b>375,439,000</b>	<b>187,554,000</b>
<b>A011 TOTAL PAY</b>	<b>552</b>	<b>221</b>	<b>149,099,000</b>	<b>210,323,000</b>	<b>98,691,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>16</b>	<b>7</b>	<b>10,529,000</b>	<b>15,765,000</b>	<b>8,373,000</b>
S070 Senior Superintendent Police	BPS-19	1	1	1,022,000	1,679,000
A025 Additional Superintendent Police	BPS-18	1	1	816,000	1,500,000
A052 ASP	BPS-17	1	0	516,000	0
D064 Deputy Superintendent Police	BPS-17	2	0	1,512,000	0
P011 PDSP	BPS-17	1	1	765,000	1,177,000
P069 Prosecuting Inspector	BPS-16	2	2	1,284,000	2,394,000
I011 Inspector	BPS-16	6	0	3,540,000	0
H004 Head Clerk	BPS-16	2	2	1,074,000	1,623,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>536</b>	<b>214</b>	<b>138,570,000</b>	<b>194,558,000</b>	<b>90,318,000</b>
S121 Sub Inspector	BPS-14	21	4	6,550,000	2,264,000
P072 Prosecuting Sub Inspector	BPS-14	2	2	924,000	875,000
S102 Stenographer	BPS-14	1	1	245,000	406,000
S042 Senior Clerk	BPS-14	1	1	344,000	552,000
J016 Junior Clerk	BPS-11	3	3	785,000	1,182,000
A135 Assistant Sub Inspector	BPS-11	16	5	5,815,000	2,968,000
H006 Head Constable	BPS-09	47	21	15,194,000	10,130,000
H007 Head Constable Driver	BPS-07	4	4	1,471,000	2,081,000
C090 Constable	BPS-07	404	160	99,500,000	66,128,000
C092 Constable Driver	BPS-05	13	1	3,085,000	387,000
N004 Naib Qasid	BPS-01	2	2	501,000	355,000
F019 Follower	BPS-01	22	10	4,156,000	2,990,000
<b>A012 TOTAL ALLOWANCES</b>			<b>212,793,000</b>	<b>165,116,000</b>	<b>88,863,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>212,793,000</b>	<b>165,116,000</b>	<b>88,863,000</b>
A01202 House Rent Allowance			16,838,000	14,716,000	8,859,000
A01203 Conveyance Allowance			13,632,000	12,905,000	7,162,000
A01207 Washing Allowance			916,000	858,000	481,000
A01208 Dress Allowance			202,000	212,000	106,000
A0120J ATS Allowance			231,000	61,000	117,000
A0120Q Fixed Daily Allowance			59,683,000	69,731,000	33,165,000
A01210 Risk Allowance			24,771,000	23,931,000	13,147,000
A01211 Hill Allowance (Personal Allowance)			739,000	209,000	390,000
A01217 Medical Allowance			10,058,000	9,729,000	5,470,000
A0122M Ad-hoc Relief Allowance - 2016			14,668,000	0	0
A0122R Police Administration Allowance			2,628,000	3,812,000	1,986,000
A0122Y Ad-hoc Relief Allowance - 2017			14,910,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			14,910,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			14,489,000	0	0

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F Ad-hoc Relief Allowance - 2021			14,910,000	0	0
A0124R Ad-hoc Relief Allowance - 2022			0	20,188,000	13,142,000
A01260 Ration Allowance			6,349,000	6,147,000	3,336,000
A01261 Constabulary Allowance			2,859,000	2,617,000	1,502,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,239,000</u></b>	<b><u>16,289,000</u></b>	<b><u>8,164,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>545,000</u></b>	<b><u>595,000</u></b>	<b><u>192,000</u></b>
A03201 Postage & Telegraph			45,000	45,000	42,000
A03202 Telephone & Trunk Call			500,000	550,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,034,000</u></b>	<b><u>3,034,000</u></b>	<b><u>512,000</u></b>
A03302 Water			24,000	24,000	8,000
A03303 Electricity			3,000,000	3,000,000	500,000
A03304 Hot & Cold Weather Charges			10,000	10,000	4,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			100,000	100,000	100,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>6,900,000</u></b>	<b><u>9,900,000</u></b>	<b><u>4,230,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>230,000</u></b>
002 Gazetted			400,000	400,000	100,000
003 Non-Gazetted			500,000	500,000	130,000
A03807 POL			6,000,000	9,000,000	4,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,660,000</u></b>	<b><u>2,660,000</u></b>	<b><u>555,000</u></b>
A03901 Stationery			350,000	350,000	100,000
A03902 Printing & Publication			250,000	250,000	250,000
A03905 Newspapers, Periodicals and Books			45,000	45,000	10,000
A03970 Others			500,000	500,000	130,000
A03953 Investigation Cost			1,500,000	1,500,000	50,000
A03914 Secret Service Expenditure			15,000	15,000	15,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A06103 Cash Awards</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
011 Rewards			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>4,200,000</u></b>	<b><u>4,200,000</u></b>	<b><u>2,475,000</u></b>
A13001 Transport			3,500,000	3,500,000	2,200,000
A13101 Machinery/Equipment			200,000	200,000	80,000
A13301 Buildings			500,000	500,000	195,000
<b>GRAND TOTAL</b>			<b><u>379,431,000</u></b>	<b><u>396,028,000</u></b>	<b><u>195,718,000</u></b>



**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b>MJ0528 DSP/ASP HQ MIRPUR</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>6,365,000</b>	
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>3,638,000</b>	
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,341,000</b>	
A052 ASP	BPS-17	0	1	0	0	1,341,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>2,297,000</b>	
H006 Head Constable	BPS-09	0	1	0	0	482,000
C090 Constable	BPS-07	0	4	0	0	1,129,000
C092 Constable Driver	BPS-05	0	1	0	0	387,000
F019 Follower	BPS-01	0	1	0	0	299,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,727,000</b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,727,000</b>	
A01202 House Rent Allowance			0	0	0	214,000
A01203 Conveyance Allowance			0	0	0	173,000
A01207 Washing Allowance			0	0	0	12,000
A01208 Dress Allowance			0	0	0	14,000
A0120J ATS Allowance			0	0	0	3,000
A0120Q Fixed Daily Allowance			0	0	0	801,000
A01210 Risk Allowance			0	0	0	317,000
A01211 Hill Allowance (Personal Allowance)			0	0	0	9,000
A01217 Medical Allowance			0	0	0	132,000
A0122R Police Administration Allowance			0	0	0	630,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	0	305,000
A01260 Ration Allowance			0	0	0	81,000
A01261 Constabulary Allowance			0	0	0	36,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,101,000</b>	
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>34,000</b>	
A03201 Postage & Telegraph			0	0	0	4,000
A03202 Telephone & Trunk Call			0	0	0	30,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>203,000</b>	
A03302 Water			0	0	0	2,000
A03303 Electricity			0	0	0	200,000
A03304 Hot & Cold Weather Charges			0	0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>755,000</b>	
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>55,000</b>	
002 Gazetted			0	0	0	35,000
003 Non-Gazetted			0	0	0	20,000
A03807 POL			0	0	0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>109,000</b>
A03901 Stationery			0	0	25,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>535,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	25,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>8,001,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MJ0529 DSP CITY MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>6,201,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>3,474,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,177,000</b>
D064 Deputy Superintendent Police	BPS-17	0	1	0	1,177,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>2,297,000</b>
H006 Head Constable	BPS-09	0	1	0	482,000
C090 Constable	BPS-07	0	4	0	1,129,000
C092 Constable Driver	BPS-05	0	1	0	387,000
F019 Follower	BPS-01	0	1	0	299,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,727,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,727,000</b>
A01202 House Rent Allowance			0	0	214,000
A01203 Conveyance Allowance			0	0	173,000
A01207 Washing Allowance			0	0	12,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	3,000
A0120Q Fixed Daily Allowance			0	0	801,000
A01210 Risk Allowance			0	0	317,000
A01211 Hill Allowance (Personal Allowance)			0	0	9,000
A01217 Medical Allowance			0	0	132,000
A0122R Police Administration Allowance			0	0	630,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	305,000
A01260 Ration Allowance			0	0	81,000
A01261 Constabulary Allowance			0	0	36,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,101,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>34,000</b>
A03201 Postage & Telegraph			0	0	4,000
A03202 Telephone & Trunk Call			0	0	30,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>203,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	200,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>755,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
002 Gazetted			0	0	35,000
003 Non-Gazetted			0	0	20,000
A03807 POL			0	0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>109,000</b>
A03901 Stationery			0	0	25,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>535,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	25,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>7,837,000</b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b>MJ0530 SDPO DUDYAL MIRPUR</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>6,201,000</b>	
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>3,474,000</b>	
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,177,000</b>	
D064 Deputy Superintendent Police	BPS-17	0	1	0	0	1,177,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>2,297,000</b>	
H006 Head Constable	BPS-09	0	1	0	0	482,000
C090 Constable	BPS-07	0	4	0	0	1,129,000
C092 Constable Driver	BPS-05	0	1	0	0	387,000
F019 Follower	BPS-01	0	1	0	0	299,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,727,000</b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,727,000</b>	
A01202 House Rent Allowance			0	0	0	214,000
A01203 Conveyance Allowance			0	0	0	173,000
A01207 Washing Allowance			0	0	0	12,000
A01208 Dress Allowance			0	0	0	14,000
A0120J ATS Allowance			0	0	0	3,000
A0120Q Fixed Daily Allowance			0	0	0	801,000
A01210 Risk Allowance			0	0	0	317,000
A01211 Hill Allowance (Personal Allowance)			0	0	0	9,000
A01217 Medical Allowance			0	0	0	132,000
A0122R Police Administration Allowance			0	0	0	630,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	0	305,000
A01260 Ration Allowance			0	0	0	81,000
A01261 Constabulary Allowance			0	0	0	36,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,101,000</b>	
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>34,000</b>	
A03201 Postage & Telegraph			0	0	0	4,000
A03202 Telephone & Trunk Call			0	0	0	30,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>203,000</b>	
A03302 Water			0	0	0	2,000
A03303 Electricity			0	0	0	200,000
A03304 Hot & Cold Weather Charges			0	0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>755,000</b>	
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>55,000</b>	
002 Gazetted			0	0	0	35,000
003 Non-Gazetted			0	0	0	20,000
A03807 POL			0	0	0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>109,000</b>
A03901 Stationery			0	0	25,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>535,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	25,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>7,837,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MJ0505</b>	<b>POLICE STATION CITY MIRPUR</b>				
	<b>(Including Police Beet Ben-Khurma)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>31,561,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>19,651,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>0</b>	<b>0</b>	<b>518,000</b>
I011	Inspector	BPS-16	1	0	518,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>19,133,000</b>
S121	Sub Inspector	BPS-14	5	0	2,830,000
A135	Assistant Sub Inspector	BPS-11	2	0	1,187,000
H006	Head Constable	BPS-09	4	0	1,930,000
C090	Constable	BPS-07	35	0	12,500,000
C092	Constable Driver	BPS-05	1	0	387,000
F019	Follower	BPS-01	1	0	299,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>11,910,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>11,910,000</b>
A01202	House Rent Allowance			0	1,222,000
A01203	Conveyance Allowance			0	988,000
A01207	Washing Allowance			0	66,000
A01208	Dress Allowance			0	14,000
A0120J	ATS Allowance			0	16,000
A0120Q	Fixed Daily Allowance			0	4,574,000
A01210	Risk Allowance			0	1,813,000
A01211	Hill Allowance (Personal Allowance)			0	54,000
A01217	Medical Allowance			0	754,000
A0124R	Ad-hoc Relief Allowance - 2022			0	1,742,000
A01260	Ration Allowance			0	460,000
A01261	Constabulary Allowance			0	207,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,746,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>34,000</b>
A03201	Postage & Telegraph			0	4,000
A03202	Telephone & Trunk Call			0	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>253,000</b>
A03302	Water			0	2,000
A03303	Electricity			0	250,000
A03304	Hot & Cold Weather Charges			0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>1,080,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>80,000</b>
002	Gazetted			0	40,000
003	Non-Gazetted			0	40,000
A03807	POL			0	1,000,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>379,000</b>
A03901 Stationery			0	0	35,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	40,000
A03953 Investigation Cost			0	0	300,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>540,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>33,847,000</b>



**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MJ0531 POLICE STATION THOTHAL MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>27,973,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>17,563,000</b>
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>17,563,000</b>
S121 Sub Inspector BPS-14	0	2	0	0	1,132,000
A135 Assistant Sub Inspector BPS-11	0	4	0	0	2,374,000
H006 Head Constable BPS-09	0	2	0	0	965,000
C090 Constable BPS-07	0	35	0	0	12,406,000
C092 Constable Driver BPS-05	0	1	0	0	387,000
F019 Follower BPS-01	0	1	0	0	299,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>10,410,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>10,410,000</b>
A01202 House Rent Allowance			0	0	1,069,000
A01203 Conveyance Allowance			0	0	864,000
A01207 Washing Allowance			0	0	58,000
A0120J ATS Allowance			0	0	14,000
A0120Q Fixed Daily Allowance			0	0	4,003,000
A01210 Risk Allowance			0	0	1,587,000
A01211 Hill Allowance (Personal Allowance)			0	0	47,000
A01217 Medical Allowance			0	0	660,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	1,524,000
A01260 Ration Allowance			0	0	403,000
A01261 Constabulary Allowance			0	0	181,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,271,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>34,000</b>
A03201 Postage & Telegraph			0	0	4,000
A03202 Telephone & Trunk Call			0	0	30,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>252,000</b>
A03302 Water			0	0	1,000
A03303 Electricity			0	0	250,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>730,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>30,000</b>
003 Non-Gazetted			0	0	30,000
A03807 POL			0	0	700,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>255,000</b>
A03901 Stationery			0	0	25,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>435,000</b>
A13001 Transport			0	0	400,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	25,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>29,679,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MJ0532 POLICE STATION NEW CITY MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>16,274,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>10,013,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>518,000</b>
I011 Inspector BPS-16		1	0	0	518,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>9,495,000</b>
A135 Assistant Sub Inspector BPS-11	0	1	0	0	594,000
H006 Head Constable BPS-09	0	2	0	0	965,000
C090 Constable BPS-07	0	20	0	0	7,250,000
C092 Constable Driver BPS-05	0	1	0	0	387,000
F019 Follower BPS-01	0	1	0	0	299,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>6,261,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>6,261,000</b>
A01202 House Rent Allowance			0	0	642,000
A01203 Conveyance Allowance			0	0	519,000
A01207 Washing Allowance			0	0	35,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	8,000
A0120Q Fixed Daily Allowance			0	0	2,402,000
A01210 Risk Allowance			0	0	952,000
A01211 Hill Allowance (Personal Allowance)			0	0	28,000
A01217 Medical Allowance			0	0	396,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	914,000
A01260 Ration Allowance			0	0	242,000
A01261 Constabulary Allowance			0	0	109,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,260,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>34,000</b>
A03201 Postage & Telegraph			0	0	4,000
A03202 Telephone & Trunk Call			0	0	30,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>202,000</b>
A03302 Water			0	0	1,000
A03303 Electricity			0	0	200,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>770,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>70,000</b>
002 Gazetted			0	0	30,000
003 Non-Gazetted			0	0	40,000
A03807 POL			0	0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>254,000</b>
A03901 Stationery			0	0	20,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>435,000</b>
A13001 Transport			0	0	400,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	25,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>17,969,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b>MJ0533 POLICE STATION MANGLA MIRPUR</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>16,705,000</b>	
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>10,161,000</b>	
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>10,161,000</b>	
S121 Sub Inspector	BPS-14	0	1	0	0	566,000
A135 Assistant Sub Inspector	BPS-11	0	1	0	0	594,000
H006 Head Constable	BPS-09	0	2	0	0	965,000
C090 Constable	BPS-07	0	20	0	0	7,350,000
C092 Constable Driver	BPS-05	0	1	0	0	387,000
F019 Follower	BPS-01	0	1	0	0	299,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>6,544,000</b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>6,544,000</b>	
A01202 House Rent Allowance			0	0	0	672,000
A01203 Conveyance Allowance			0	0	0	543,000
A01207 Washing Allowance			0	0	0	37,000
A0120J ATS Allowance			0	0	0	9,000
A0120Q Fixed Daily Allowance			0	0	0	2,516,000
A01210 Risk Allowance			0	0	0	997,000
A01211 Hill Allowance (Personal Allowance)			0	0	0	30,000
A01217 Medical Allowance			0	0	0	415,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	0	958,000
A01260 Ration Allowance			0	0	0	253,000
A01261 Constabulary Allowance			0	0	0	114,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,221,000</b>	
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>34,000</b>	
A03201 Postage & Telegraph			0	0	0	4,000
A03202 Telephone & Trunk Call			0	0	0	30,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>202,000</b>	
A03302 Water			0	0	0	1,000
A03303 Electricity			0	0	0	200,000
A03304 Hot & Cold Weather Charges			0	0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>730,000</b>	
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>30,000</b>	
003 Non-Gazetted			0	0	0	30,000
A03807 POL			0	0	0	700,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>255,000</b>	
A03901 Stationery			0	0	0	25,000
A03970 Others			0	0	0	30,000
A03953 Investigation Cost			0	0	0	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>435,000</b>	
A13001 Transport			0	0	0	400,000
A13101 Machinery/Equipment			0	0	0	10,000
A13301 Buildings			0	0	0	25,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>18,361,000</b>	

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MJ0534</b>	<b>POLICE STATION AFZALPUR MIRPUR</b>				
	<b>(Including Police Post Jatlan)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>25,257,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>15,130,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>0</b>	<b>0</b>	<b>518,000</b>
I011	Inspector	BPS-16	0	0	518,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>14,612,000</b>
S121	Sub Inspector	BPS-14	0	0	2,264,000
H006	Head Constable	BPS-09	0	0	2,412,000
C090	Constable	BPS-07	0	0	9,250,000
C092	Constable Driver	BPS-05	0	0	387,000
F019	Follower	BPS-01	0	0	299,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>10,127,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>10,127,000</b>
A01202	House Rent Allowance		0	0	1,039,000
A01203	Conveyance Allowance		0	0	840,000
A01207	Washing Allowance		0	0	56,000
A01208	Dress Allowance		0	0	14,000
A0120J	ATS Allowance		0	0	14,000
A0120Q	Fixed Daily Allowance		0	0	3,888,000
A01210	Risk Allowance		0	0	1,541,000
A01211	Hill Allowance (Personal Allowance)		0	0	46,000
A01217	Medical Allowance		0	0	641,000
A0124R	Ad-hoc Relief Allowance - 2022		0	0	1,481,000
A01260	Ration Allowance		0	0	391,000
A01261	Constabulary Allowance		0	0	176,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,525,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>34,000</b>
A03201	Postage & Telegraph		0	0	4,000
A03202	Telephone & Trunk Call		0	0	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>202,000</b>
A03302	Water		0	0	1,000
A03303	Electricity		0	0	200,000
A03304	Hot & Cold Weather Charges		0	0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>1,030,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>60,000</b>
002	Gazetted		0	0	30,000
003	Non-Gazetted		0	0	30,000
A03807	POL		0	0	970,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>259,000</b>
A03901 Stationery			0	0	25,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>435,000</b>
A13001 Transport			0	0	400,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	25,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>27,217,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MJ0535</b>	<b>POLICE STATION ISLAMGARH MIRPUR</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>16,736,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>10,315,000</b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>10,315,000</b>
S121	Sub Inspector	BPS-14	0	2	1,132,000
H006	Head Constable	BPS-09	0	3	1,447,000
C090	Constable	BPS-07	0	26	7,050,000
C092	Constable Driver	BPS-05	0	1	387,000
F019	Follower	BPS-01	0	1	299,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>6,421,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>6,421,000</b>
A01202	House Rent Allowance		0	0	635,000
A01203	Conveyance Allowance		0	0	519,000
A01207	Washing Allowance		0	0	2,000
A01208	Dress Allowance		0	0	14,000
A0120J	ATS Allowance		0	0	8,000
A0120Q	Fixed Daily Allowance		0	0	2,402,000
A01210	Risk Allowance		0	0	952,000
A01211	Hill Allowance (Personal Allowance)		0	0	28,000
A01217	Medical Allowance		0	0	396,000
A0124R	Ad-hoc Relief Allowance - 2022		0	0	914,000
A01260	Ration Allowance		0	0	442,000
A01261	Constabulary Allowance		0	0	109,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,216,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>34,000</b>
A03201	Postage & Telegraph		0	0	4,000
A03202	Telephone & Trunk Call		0	0	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>202,000</b>
A03302	Water		0	0	1,000
A03303	Electricity		0	0	200,000
A03304	Hot & Cold Weather Charges		0	0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>730,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>30,000</b>
003	Non-Gazetted		0	0	30,000
A03807	POL		0	0	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>0</b>	<b>0</b>	<b>250,000</b>
A03901	Stationery		0	0	20,000
A03970	Others		0	0	30,000
A03953	Investigation Cost		0	0	200,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b>0</b>	<b>0</b>	<b>435,000</b>
A13001	Transport		0	0	400,000
A13101	Machinery/Equipment		0	0	10,000
A13301	Buildings				25,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>18,387,000</b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b>MJ0536 POLICE STATION CHAKSAWARI MIRPUR</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>15,467,000</b>	
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>10,324,000</b>	
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>518,000</b>	
I011 Inspector	BPS-16	0	1	0	0	518,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>9,806,000</b>	
S121 Sub Inspector	BPS-14	0	1	0	0	566,000
A135 Assistant Sub Inspector	BPS-11	0	1	0	0	594,000
H006 Head Constable	BPS-09	0	2	0	0	965,000
C090 Constable	BPS-07	0	26	0	0	7,015,000
C092 Constable Driver	BPS-05	0	1	0	0	367,000
F019 Follower	BPS-01	0	1	0	0	299,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>5,143,000</b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>5,143,000</b>	
A01202 House Rent Allowance			0	0	0	58,000
A01203 Conveyance Allowance			0	0	0	469,000
A01207 Washing Allowance			0	0	0	32,000
A01208 Dress Allowance			0	0	0	14,000
A0120J ATS Allowance			0	0	0	8,000
A0120Q Fixed Daily Allowance			0	0	0	2,173,000
A01210 Risk Allowance			0	0	0	861,000
A01211 Hill Allowance (Personal Allowance)			0	0	0	26,000
A01217 Medical Allowance			0	0	0	358,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	0	827,000
A01260 Ration Allowance			0	0	0	219,000
A01261 Constabulary Allowance			0	0	0	98,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,265,000</b>	
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>34,000</b>	
A03201 Postage & Telegraph			0	0	0	4,000
A03202 Telephone & Trunk Call			0	0	0	30,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>202,000</b>	
A03302 Water			0	0	0	1,000
A03303 Electricity			0	0	0	200,000
A03304 Hot & Cold Weather Charges			0	0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>770,000</b>	
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>70,000</b>	
002 Gazetted			0	0	0	30,000
003 Non-Gazetted			0	0	0	40,000
A03807 POL			0	0	0	700,000



**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>259,000</b>
A03901 Stationery			0	0	25,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	30,000
A03953 Investigation Cost			0	0	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>435,000</b>
A13001 Transport			0	0	400,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	25,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>17,167,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MJ0506</b>	<b>POLICE STATION DUDYAL MIRPUR</b>				
	<b>(Including Police Post Dhan Gali)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>0</b>	<b>0</b>	<b>26,108,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>0</b>	<b>0</b>	<b>15,684,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>0</b>	<b>0</b>	<b>518,000</b>
I011	Inspector	BPS-16	0	0	518,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>0</b>	<b>0</b>	<b>15,166,000</b>
S121	Sub Inspector	BPS-14	0	0	1,132,000
A135	Assistant Sub Inspector	BPS-11	0	0	1,183,000
H006	Head Constable	BPS-09	0	0	965,000
C090	Constable	BPS-07	0	0	11,200,000
C092	Constable Driver	BPS-05	0	0	387,000
F019	Follower	BPS-01	0	0	299,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>10,424,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>10,424,000</b>
A01202	House Rent Allowance		0	0	1,069,000
A01203	Conveyance Allowance		0	0	864,000
A01207	Washing Allowance		0	0	58,000
A01208	Dress Allowance		0	0	14,000
A0120J	ATS Allowance		0	0	14,000
A0120Q	Fixed Daily Allowance		0	0	4,003,000
A01210	Risk Allowance		0	0	1,587,000
A01211	Hill Allowance (Personal Allowance)		0	0	47,000
A01217	Medical Allowance		0	0	660,000
A0124R	Ad-hoc Relief Allowance - 2022		0	0	1,524,000
A01260	Ration Allowance		0	0	403,000
A01261	Constabulary Allowance		0	0	181,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,745,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>0</b>	<b>0</b>	<b>34,000</b>
A03201	Postage & Telegraph		0	0	4,000
A03202	Telephone & Trunk Call		0	0	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>0</b>	<b>0</b>	<b>252,000</b>
A03302	Water		0	0	1,000
A03303	Electricity		0	0	250,000
A03304	Hot & Cold Weather Charges		0	0	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b>0</b>	<b>0</b>	<b>1,080,000</b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b>0</b>	<b>0</b>	<b>80,000</b>
002	Gazetted		0	0	40,000
003	Non-Gazetted		0	0	40,000
A03807	POL		0	0	1,000,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>379,000</b>
A03901 Stationery			0	0	35,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	40,000
A03953 Investigation Cost			0	0	300,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>540,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	30,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>28,393,000</b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MJ0537 POLICE STATION CIA MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>10,815,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>6,936,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>518,000</b>
I011 Inspector	BPS-16	0	1	0	518,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>6,418,000</b>
H006 Head Constable	BPS-09	0	1	0	482,000
C090 Constable	BPS-07	0	15	0	5,250,000
C092 Constable Driver	BPS-05	0	1	0	387,000
F019 Follower	BPS-01	0	1	0	299,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>3,879,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>3,879,000</b>
A01202 House Rent Allowance			0	0	397,000
A01203 Conveyance Allowance			0	0	321,000
A01207 Washing Allowance			0	0	22,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	5,000
A0120Q Fixed Daily Allowance			0	0	1,487,000
A01210 Risk Allowance			0	0	589,000
A01211 Hill Allowance (Personal Allowance)			0	0	17,000
A01217 Medical Allowance			0	0	245,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	566,000
A01260 Ration Allowance			0	0	149,000
A01261 Constabulary Allowance			0	0	67,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>974,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>24,000</b>
A03201 Postage & Telegraph			0	0	4,000
A03202 Telephone & Trunk Call			0	0	20,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>152,000</b>
A03302 Water			0	0	1,000
A03303 Electricity			0	0	150,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>555,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
002 Gazetted			0	0	25,000
003 Non-Gazetted			0	0	30,000
A03807 POL			0	0	500,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>243,000</b>
A03901 Stationery			0	0	20,000
A03905 Newspapers, Periodicals and Books			0	0	3,000
A03970 Others			0	0	20,000
A03953 Investigation Cost			0	0	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>380,000</b>
A13001 Transport			0	0	350,000
A13101 Machinery/Equipment			0	0	10,000
A13301 Buildings			0	0	20,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>12,169,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>032 POLICE</b>					
<b>0321 POLICE</b>					
<b>032101 PROVINCIAL POLICE</b>					
<b>BB0016 DISTRICT POLICE BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>225,731,000</b>	<b>221,765,000</b>	<b>102,660,000</b>
<b>A011 TOTAL PAY</b>	<b>327</b>	<b>111</b>	<b>105,054,000</b>	<b>132,902,000</b>	<b>55,710,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>12</b>	<b>6</b>	<b>8,289,000</b>	<b>10,634,000</b>	<b>6,728,000</b>
S135 Superintendent Police BPS-18	1	1	1,182,000		1,714,000
P011 PDSP BPS-17	1	1	944,000		1,369,000
D064 Deputy Superintendent Police BPS-17	2	0	1,749,000		0
P069 Prosecuting Inspector BPS-16	2	2	1,146,000		1,862,000
I011 Inspector BPS-16	4	0	2,176,000		0
H004 Head Clerk BPS-16	2	2	1,092,000		1,783,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>315</b>	<b>105</b>	<b>96,765,000</b>	<b>122,268,000</b>	<b>48,982,000</b>
S121 Sub Inspector BPS-14	4	0	2,524,000		0
P072 Prosecuting Sub Inspector BPS-14	2	2	1,234,000		2,189,000
J016 Junior Clerk BPS-11	2	2	1,173,000		1,106,000
A135 Assistant Sub Inspector BPS-11	9	1	3,324,000		690,000
H006 Head Constable BPS-09	21	4	8,268,000		2,520,000
H007 Head Constable Driver BPS-07	2	2	555,000		1,105,000
C090 Constable BPS-07	251	88	74,100,000		38,988,000
C092 Constable Driver BPS-05	9	0	1,806,000		0
N004 Naib Qasid BPS-01	2	2	482,000		999,000
F019 Follower BPS-01	13	4	3,299,000		1,385,000
<b>A012 TOTAL ALLOWANCES</b>			<b>120,677,000</b>	<b>88,863,000</b>	<b>46,950,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>120,677,000</b>	<b>88,863,000</b>	<b>46,950,000</b>
A01202 House Rent Allowance			6,637,000	6,610,000	2,940,000
A01203 Conveyance Allowance			8,119,000	8,016,000	3,568,000
A01207 Washing Allowance			542,000	349,000	251,000
A01208 Dress Allowance			158,000	315,000	58,000
A0120J ATS Allowance			95,000	22,000	30,000
A0120Q Fixed Daily Allowance			31,010,000	32,750,000	20,198,000
A01210 Risk Allowance			8,786,000	14,632,000	6,615,000
A01211 Hill Allowance (Personal Allowance)			751,000	175,000	80,000
A01217 Medical Allowance			6,052,000	6,139,000	2,824,000
A0122M Ad-hoc Relief Allowance - 2016			9,903,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees			24,000	24,000	24,000
A0122R Police Administration Allowance			1,458,000	1,647,000	729,000
A0122Y Ad-hoc Relief Allowance - 2017			10,505,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			10,505,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			10,174,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			10,505,000	0	0

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance - 2022			0	12,681,000	7,015,000
A01260 Ration Allowance			3,724,000	3,672,000	1,838,000
A01261 Constabulary Allowance			1,729,000	1,831,000	780,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,589,000</u></b>	<b><u>11,689,000</u></b>	<b><u>7,599,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>540,000</u></b>	<b><u>540,000</u></b>	<b><u>225,000</u></b>
A03201 Postage & Telegraph			40,000	40,000	45,000
A03202 Telephone & Trunk Call			500,000	500,000	180,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,534,000</u></b>	<b><u>1,534,000</u></b>	<b><u>513,000</u></b>
A03302 Water			24,000	24,000	10,000
A03303 Electricity			1,500,000	1,500,000	500,000
A03304 Hot & Cold Weather Charges			10,000	10,000	3,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			110,000	110,000	110,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>4,950,000</u></b>	<b><u>7,050,000</u></b>	<b><u>4,105,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>950,000</u></b>	<b><u>1,050,000</u></b>	<b><u>305,000</u></b>
002 Gazetted			400,000	500,000	140,000
003 Non-Gazetted			550,000	550,000	165,000
A03807 POL			4,000,000	6,000,000	3,800,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,455,000</u></b>	<b><u>2,455,000</u></b>	<b><u>486,000</u></b>
A03901 Stationery			300,000	300,000	145,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			40,000	40,000	16,000
A03970 Others			500,000	500,000	160,000
A03953 Investigation Cost			1,500,000	1,500,000	50,000
A03914 Secret Service Expenditure			15,000	15,000	15,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A06103 Cash Awards</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
011 Rewards			100,000	100,000	100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>3,200,000</u></b>	<b><u>3,200,000</u></b>	<b><u>2,060,000</u></b>
A13001 Transport			2,500,000	2,500,000	1,800,000
A13101 Machinery/Equipment			200,000	200,000	60,000
A13301 Buildings			500,000	500,000	200,000
<b>GRAND TOTAL</b>			<b><u>238,620,000</u></b>	<b><u>236,754,000</u></b>	<b><u>110,259,000</u></b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BB0515 DSP HQ BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>6,402,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>3,551,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,155,000</b>
D064 Deputy Superintendent Police BPS-17		1	0	0	1,155,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>2,396,000</b>
H006 Head Constable BPS-09		1	0	0	480,000
C090 Constable BPS-07		3	0	0	1,250,000
C092 Constable Driver BPS-05		1	0	0	395,000
F019 Follower BPS-01		1	0	0	271,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,851,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,851,000</b>
A01202 House Rent Allowance			0	0	160,000
A01203 Conveyance Allowance			0	0	194,000
A01207 Washing Allowance			0	0	14,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	5,000
A0120Q Fixed Daily Allowance			0	0	1,072,000
A01210 Risk Allowance			0	0	360,000
A01211 Hill Allowance (Personal Allowance)			0	0	10,000
A01217 Medical Allowance			0	0	143,000
A0122R Police Administration Allowance			0	0	384,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	360,000
A01260 Ration Allowance			0	0	99,000
A01261 Constabulary Allowance			0	0	36,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,112,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	50,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>153,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	150,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>770,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>70,000</b>
002 Gazetted			0	0	40,000
003 Non-Gazetted			0	0	30,000
A03807 POL			0	0	700,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>134,000</b>
A03901 Stationery			0	0	30,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	50,000
A03953 Investigation Cost			0	0	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>560,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	20,000
A13301 Buildings			0	0	40,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>8,074,000</b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BB0516 DSP CITY BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>6,402,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>3,551,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,155,000</b>
D064 Deputy Superintendent Police	BPS-17	1	0	0	1,155,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>2,396,000</b>
H006 Head Constable	BPS-09	1	0	0	480,000
C090 Constable	BPS-07	3	0	0	1,250,000
C092 Constable Driver	BPS-05	1	0	0	395,000
F019 Follower	BPS-01	1	0	0	271,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,851,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,851,000</b>
A01202 House Rent Allowance			0	0	160,000
A01203 Conveyance Allowance			0	0	194,000
A01207 Washing Allowance			0	0	14,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	5,000
A0120Q Fixed Daily Allowance			0	0	1,072,000
A01210 Risk Allowance			0	0	360,000
A01211 Hill Allowance (Personal Allowance)			0	0	10,000
A01217 Medical Allowance			0	0	143,000
A0122R Police Administration Allowance			0	0	384,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	360,000
A01260 Ration Allowance			0	0	99,000
A01261 Constabulary Allowance			0	0	36,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,112,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	50,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>153,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	150,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>770,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>70,000</b>
002 Gazetted			0	0	40,000
003 Non-Gazetted			0	0	30,000
A03807 POL			0	0	700,000



**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>134,000</b>
A03901 Stationery			0	0	30,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	50,000
A03953 Investigation Cost			0	0	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>560,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	20,000
A13301 Buildings			0	0	40,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>8,074,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BB0458 POLICE STATION CITY BHIMBER</b>					
<b>(Including Police Post Dheri Wattan)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>49,732,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>34,532,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>839,000</b>
I011 Inspector	BPS-16	0	1	0	839,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>33,693,000</b>
S121 Sub Inspector	BPS-14	0	2	0	1,625,000
A135 Assistant Sub Inspector	BPS-11	0	4	0	2,760,000
H006 Head Constable	BPS-09	0	5	0	2,900,000
C090 Constable	BPS-07	0	51	0	20,200,000
C092 Constable Driver	BPS-05	0	2	0	788,000
F019 Follower	BPS-01	0	2	0	5,420,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>15,200,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>15,200,000</b>
A01202 House Rent Allowance			0	0	1,218,000
A01203 Conveyance Allowance			0	0	1,490,000
A01207 Washing Allowance			0	0	108,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	5,000
A0120Q Fixed Daily Allowance			0	0	5,785,000
A01210 Risk Allowance			0	0	1,612,000
A01211 Hill Allowance (Personal Allowance)			0	0	145,000
A01217 Medical Allowance			0	0	1,110,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	2,700,000
A01260 Ration Allowance			0	0	719,000
A01261 Constabulary Allowance			0	0	294,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,827,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	50,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>203,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	200,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>1,125,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>125,000</b>
002 Gazetted			0	0	50,000
003 Non-Gazetted			0	0	75,000
A03807 POL			0	0	1,000,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b><u>444,000</u></b>
A03901 Stationery			0	0	40,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	50,000
A03953 Investigation Cost			0	0	350,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b><u>670,000</u></b>
A13001 Transport			0	0	600,000
A13101 Machinery/Equipment			0	0	20,000
A13301 Buildings			0	0	50,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b><u>52,229,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BB0459 POLICE STATION BARNALA BHIMBER</b>					
<b>(Including Police Post Singri)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>30,760,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>20,442,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>839,000</b>
I011 Inspector	BPS-16	0	1	0	839,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>19,603,000</b>
S121 Sub Inspector	BPS-14	0	1	0	713,000
A135 Assistant Sub Inspector	BPS-11	0	1	0	590,000
H006 Head Constable	BPS-09	0	4	0	1,920,000
C090 Constable	BPS-07	0	40	0	15,050,000
C092 Constable Driver	BPS-05	0	2	0	788,000
F019 Follower	BPS-01	0	2	0	542,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>10,318,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>10,318,000</b>
A01202 House Rent Allowance			0	0	832,000
A01203 Conveyance Allowance			0	0	1,018,000
A01207 Washing Allowance			0	0	69,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	5,000
A0120Q Fixed Daily Allowance			0	0	3,888,000
A01210 Risk Allowance			0	0	1,102,000
A01211 Hill Allowance (Personal Allowance)			0	0	95,000
A01217 Medical Allowance			0	0	759,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	1,845,000
A01260 Ration Allowance			0	0	472,000
A01261 Constabulary Allowance			0	0	219,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,727,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	50,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>153,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	150,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>1,125,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>125,000</b>
002 Gazetted			0	0	50,000
003 Non-Gazetted			0	0	75,000
A03807 POL			0	0	1,000,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>394,000</b>
A03901 Stationery			0	0	40,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	50,000
A03953 Investigation Cost			0	0	300,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>570,000</b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	20,000
A13301 Buildings			0	0	50,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>33,057,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b>BB0460 POLICE STATION SAMAHNI BHIMBER</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>22,540,000</b>	
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>15,225,000</b>	
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>839,000</b>	
I011 Inspector	BPS-16	0	1	0	0	839,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>14,386,000</b>	
A135 Assistant Sub Inspector	BPS-11	0	2	0	0	1,180,000
H006 Head Constable	BPS-09	0	3	0	0	1,440,000
C090 Constable	BPS-07	0	30	0	0	11,100,000
C092 Constable Driver	BPS-05	0	1	0	0	395,000
F019 Follower	BPS-01	0	1	0	0	271,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>7,315,000</b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>7,315,000</b>	
A01202 House Rent Allowance			0	0	0	589,000
A01203 Conveyance Allowance			0	0	0	720,000
A01207 Washing Allowance			0	0	0	51,000
A01208 Dress Allowance			0	0	0	14,000
A0120J ATS Allowance			0	0	0	5,000
A0120Q Fixed Daily Allowance			0	0	0	2,750,000
A01210 Risk Allowance			0	0	0	779,000
A01211 Hill Allowance (Personal Allowance)			0	0	0	73,000
A01217 Medical Allowance			0	0	0	537,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	0	1,305,000
A01260 Ration Allowance			0	0	0	348,000
A01261 Constabulary Allowance			0	0	0	144,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,417,000</b>	
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>55,000</b>	
A03201 Postage & Telegraph			0	0	0	5,000
A03202 Telephone & Trunk Call			0	0	0	50,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>153,000</b>	
A03302 Water			0	0	0	2,000
A03303 Electricity			0	0	0	150,000
A03304 Hot & Cold Weather Charges			0	0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>825,000</b>	
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>125,000</b>	
002 Gazetted			0	0	0	50,000
003 Non-Gazetted			0	0	0	75,000
A03807 POL			0	0	0	700,000

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b><u>384,000</u></b>
A03901 Stationery			0	0	30,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	50,000
A03953 Investigation Cost			0	0	300,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b><u>560,000</u></b>
A13001 Transport			0	0	500,000
A13101 Machinery/Equipment			0	0	20,000
A13301 Buildings			0	0	40,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b><u>24,517,000</u></b>

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BB0517 POLICE STATION ALI BAIG BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>15,975,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>10,434,000</b>
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>10,434,000</b>
S121 Sub Inspector	BPS-14	0	1	0	713,000
A135 Assistant Sub Inspector	BPS-11	0	1	0	590,000
H006 Head Constable	BPS-09	0	2	0	960,000
C090 Constable	BPS-07	0	26	0	7,505,000
C092 Constable Driver	BPS-05	0	1	0	395,000
F019 Follower	BPS-01	0	1	0	271,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>5,541,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>5,541,000</b>
A01202 House Rent Allowance				0	447,000
A01203 Conveyance Allowance				0	546,000
A01207 Washing Allowance				0	38,000
A0120J ATS Allowance				0	5,000
A0120Q Fixed Daily Allowance				0	2,086,000
A01210 Risk Allowance				0	591,000
A01211 Hill Allowance (Personal Allowance)				0	55,000
A01217 Medical Allowance				0	407,000
A0124R Ad-hoc Relief Allowance - 2022				0	990,000
A01260 Ration Allowance				0	261,000
A01261 Constabulary Allowance				0	115,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,168,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>45,000</b>
A03201 Postage & Telegraph				0	5,000
A03202 Telephone & Trunk Call				0	40,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>103,000</b>
A03302 Water				0	2,000
A03303 Electricity				0	100,000
A03304 Hot & Cold Weather Charges				0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>750,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>50,000</b>
003 Non-Gazetted				0	50,000
A03807 POL				0	700,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>270,000</b>
A03901 Stationery				0	20,000
A03970 Others				0	50,000
A03953 Investigation Cost				0	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>560,000</b>
A13001 Transport				0	500,000
A13101 Machinery/Equipment				0	20,000
A13301 Buildings				0	40,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>17,703,000</b>



## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BB0518 POLICE STATION CIA BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>8,754,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>5,736,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>840,000</b>
I011 Inspector	BPS-16	0	1	0	840,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>4,896,000</b>
H006 Head Constable	BPS-09	0	1	0	480,000
C090 Constable	BPS-07	0	10	0	3,750,000
C092 Constable Driver	BPS-05	0	1	0	395,000
F019 Follower	BPS-01	0	1	0	271,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>3,018,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>3,018,000</b>
A01202 House Rent Allowance			0	0	244,000
A01203 Conveyance Allowance			0	0	298,000
A01207 Washing Allowance			0	0	18,000
A01208 Dress Allowance			0	0	14,000
A0120J ATS Allowance			0	0	2,000
A0120Q Fixed Daily Allowance			0	0	1,138,000
A01210 Risk Allowance			0	0	322,000
A01211 Hill Allowance (Personal Allowance)			0	0	28,000
A01217 Medical Allowance			0	0	222,000
A0124R Ad-hoc Relief Allowance - 2022			0	0	540,000
A01260 Ration Allowance			0	0	131,000
A01261 Constabulary Allowance			0	0	61,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,082,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>35,000</b>
A03201 Postage & Telegraph			0	0	5,000
A03202 Telephone & Trunk Call			0	0	30,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>103,000</b>
A03302 Water			0	0	2,000
A03303 Electricity			0	0	100,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>680,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>80,000</b>
002 Gazetted			0	0	30,000
003 Non-Gazetted			0	0	50,000
A03807 POL			0	0	600,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>264,000</b>
A03901 Stationery			0	0	20,000
A03905 Newspapers, Periodicals and Books			0	0	4,000
A03970 Others			0	0	40,000
A03953 Investigation Cost			0	0	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>460,000</b>
A13001 Transport			0	0	400,000
A13101 Machinery/Equipment			0	0	20,000
A13301 Buildings			0	0	40,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>10,296,000</b>

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.

### SUMMARY POLICE

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,821,038,000</u></b>	<b><u>6,070,638,000</u></b>	<b><u>7,425,292,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>9223</u></b>	<b><u>9235</u></b>	<b><u>2,857,191,000</u></b>	<b><u>3,373,338,000</u></b>	<b><u>4,359,144,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>	<b><u>296</u></b>	<b><u>303</u></b>	<b><u>195,872,000</u></b>	<b><u>251,005,000</u></b>	<b><u>316,549,000</u></b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>	<b><u>8927</u></b>	<b><u>8932</u></b>	<b><u>2,661,319,000</u></b>	<b><u>3,122,333,000</u></b>	<b><u>4,042,595,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,963,847,000</u></b>	<b><u>2,697,300,000</u></b>	<b><u>3,066,148,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,962,262,000</u></b>	<b><u>2,695,515,000</u></b>	<b><u>3,064,119,000</u></b>
A01201	Senior Post Allowance			113,000	103,000	138,000
A01202	House Rent Allowance			254,676,000	228,440,000	254,626,000
A01203	Conveyance Allowance			229,241,000	210,708,000	227,741,000
A01207	Washing Allowance			15,049,000	13,812,000	15,165,000
A01208	Dress Allowance			2,901,000	3,222,000	3,404,000
A0120J	ATS Allowance			5,724,000	1,488,000	5,872,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			8,117,000	6,135,000	8,397,000
A0120Q	Fixed Daily Allowance			1,176,620,000	1,137,155,000	1,149,667,000
A01210	Risk Allowance			404,156,000	382,135,000	408,297,000
A01211	Hill Allowance (Personal Allowance)			12,968,000	4,387,000	10,718,000
A01216	Qualification Allowance			378,000	238,000	374,000
A01217	Medical Allowance			170,804,000	158,577,000	149,589,000
A01224	Entertainment Allowance			95,000	73,000	79,000
A01226	Computer Allowance			18,000	-	18,000
A01228	Orderly Allowance			630,000	611,000	1,480,000
A0121W	Counter Terrorism Allowance			40,944,000	255,000	-
A0122M	Ad-hoc Relief Allowance - 2016			251,454,000	-	-
A0122N	Special Conveyance Allowance for Disabled Employees			120,000	122,000	120,000
A0122R	Police Administration Allowance			54,430,000	46,016,000	52,843,000
A0123K	Superior Executive Allowance			4,500,000	4,484,000	4,500,000
A0122S	Utility Allowance			5,924,000	4,974,000	5,916,000
A0122Y	Ad-hoc Relief Allowance - 2017			285,720,000	-	-
A01233	Unattractive Area Allowance (Karnah Allow)			27,602,000	6,430,000	7,604,000
A01236	Deputation Allowance			3,287,000	3,147,000	3,212,000
A01238	Charge Allowance			149,000	258,000	424,000
A0123E	Executive Allowance			-	-	1,244,000
A0123G	Ad-hoc Relief Allowance - 2018			285,720,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019			277,883,000	-	-
A0124F	Ad-hoc Relief Allowance - 2021			285,689,000	-	-
A0124R	Ad-hoc Relief Allowance 2022			-	330,985,000	594,622,000
A01247	Ehtasab Allowance			804,000	7,768,000	807,000
A0124C	Disparity Reduction Allowance			2,662,000	2,058,000	3,460,000
A0124N	Disparity Reduction Allowance 2022 -15%			-	1,235,000	2,177,000
A01260	Ration Allowance			103,138,000	96,896,000	104,676,000
A01261	Constabulary Allowance			46,813,000	43,608,000	46,949,000
A01264	Technical Allowance			3,933,000	195,000	-

## HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>1,585,000</u></b>	<b><u>1,785,000</u></b>	<b><u>2,029,000</u></b>
A01271 Overtime Allowance			120,000	120,000	120,000
A01272 Night Duty Allowance			120,000	120,000	120,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff			1,200,000	1,400,000	1,500,000
A01279 Extra Duty Allowance			144,000	144,000	288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>317,625,000</u></b>	<b><u>383,845,000</u></b>	<b><u>434,571,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
<b>A03102 Legal Fees-</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
001 Legal Fees			1,200,000	1,200,000	1,200,000
<b>A032 TOTAL COMMUNICATION</b>			<b><u>11,805,000</u></b>	<b><u>12,175,000</u></b>	<b><u>12,965,000</u></b>
A03201 Postage & Telegraph			1,315,000	1,335,000	2,474,000
A03202 Telephone & Trunk Call			10,490,000	10,840,000	10,491,000
<b>A033 TOTAL UTILITIES</b>			<b><u>43,018,000</u></b>	<b><u>43,238,000</u></b>	<b><u>43,043,000</u></b>
A03302 Water			677,000	677,000	681,000
A03303 Electricity			41,951,000	41,951,000	41,951,000
A03304 Hot & Cold Weather Charges			390,000	610,000	411,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>6,733,000</u></b>	<b><u>7,133,000</u></b>	<b><u>6,733,000</u></b>
A03402 Rent for Office Buildings (Non Transferable)			6,733,000	7,133,000	6,733,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603 Computerized No. Plates & Registration Books			1,000	1,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>138,451,000</u></b>	<b><u>183,380,000</u></b>	<b><u>204,691,000</u></b>
A03801 Training Expenses (Non Transferable)			3,501,000	4,501,000	3,501,000
<b>A03805 Travelling Allowance</b>			<b><u>38,800,000</u></b>	<b><u>51,389,000</u></b>	<b><u>38,850,000</u></b>
002 Gazetted			15,000,000	17,015,000	15,050,000
003 Non-Gazetted			22,800,000	33,074,000	22,800,000
016 Transportation of Constabulary			1,000,000	1,300,000	1,000,000
A03807 POL			96,150,000	127,490,000	162,340,000
<b>A039 TOTAL GENERAL</b>			<b><u>116,417,000</u></b>	<b><u>136,718,000</u></b>	<b><u>165,938,000</u></b>
A03901 Stationery			10,700,000	11,840,000	13,665,000
A03902 Printing & Publication			5,900,000	6,000,000	5,900,000
A03905 Newspapers, Periodicals and Books			995,000	1,045,000	1,001,000
A03906 Uniform & Liveries			65,010,000	65,010,000	110,010,000
<b>A03914 Secret Service Expenditure</b>			<b><u>3,430,000</u></b>	<b><u>3,580,000</u></b>	<b><u>3,430,000</u></b>
001 Secret Service Expenditure			2,130,000	2,280,000	2,130,000
003 Home Minister			700,000	700,000	700,000
004 Home Secretary			600,000	600,000	600,000
A03918 Expenditure on Independence Day			800,000	800,000	800,000
A03953 Investigation Cost			13,701,000	12,901,000	15,251,000
A03954 Ordinance Store (Ammunition) (Non-Transferable)			2,000,000	500,000	2,000,000
<b>A03970 Others</b>			<b><u>13,881,000</u></b>	<b><u>35,042,000</u></b>	<b><u>13,881,000</u></b>
001 Others			13,080,000	15,550,000	13,080,000
016 Passing Out Ceremony			600,000	600,000	600,000
063 Wireless License Frequency Fee			1,000	1,000	1,000
072 General Election 2021			-	-	-
077 Other (PEHEL)			200,000	200,000	200,000
081 Bi-Elections			-	18,691,000	-

**HOME (POLICE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>6,371,000</u></b>	<b><u>7,211,000</u></b>	<b><u>6,371,000</u></b>
<b>A06103 Cash Awards</b>			<b><u>4,471,000</u></b>	<b><u>4,821,000</u></b>	<b><u>4,471,000</u></b>
011 Rewards			3,471,000	3,721,000	3,471,000
012 Awards			1,000,000	1,100,000	1,000,000
<b>A06301 Entertainment &amp; Gifts</b>			<b><u>1,900,000</u></b>	<b><u>2,390,000</u></b>	<b><u>1,900,000</u></b>
001 Entertainment Charges			400,000	490,000	400,000
015 Delegations			1,500,000	1,900,000	1,500,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>17,281,000</u></b>	<b><u>19,731,000</u></b>	<b><u>17,281,000</u></b>
A09103 Land & Buildings - Office Buildings (Land Compensation)			1,000	1,000	1,000
A09701 Purchase of Furniture & Fixture			500,000	500,000	500,000
A09601 Machinery & Equipment			16,780,000	19,230,000	16,780,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>88,485,000</u></b>	<b><u>90,775,000</u></b>	<b><u>118,885,000</u></b>
A13001 Transport			71,450,000	71,450,000	101,950,000
A13101 Machinery/Equipment			5,685,000	6,825,000	5,685,000
A13301 Buildings			11,350,000	12,500,000	11,250,000
<b>GRAND TOTAL</b>			<b><u>7,250,800,000</u></b>	<b><u>6,572,200,000</u></b>	<b><u>8,002,400,000</u></b>

**GRANT NO. 10****KC21010****JAILS**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0092	DEPUTY INSPECTOR GENERAL JAILS	14,129,000	14,426,000	19,025,000
MZ0093	SUPERINTENDENT JAIL MUZAFFARABAD	39,719,000	41,523,000	49,940,000
BG0028	SUPERINTENDENT JAIL BAGH	23,585,000	23,991,000	28,508,000
PO0034	SUPERINTENDENT JAIL RAWALAKOT	26,864,000	27,661,000	33,606,000
SJ0018	SUPERINTENDENT JAIL SUDHNOTI	26,297,000	27,541,000	32,012,000
KJ0028	SUPERINTENDENT JAIL KOTLI	40,936,000	46,178,000	53,911,000
MJ0023	SUPERINTENDENT JAIL MIRPUR	51,803,000	54,460,000	74,196,000
BB0326	SUPERINTENDENT JAIL BHIMBER	26,767,000	26,020,000	35,702,000
<b>TOTAL</b>		<b>250,100,000</b>	<b>261,800,000</b>	<b>326,900,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>0341 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>034101 JAILS &amp; CONVICT SETTLEMENT</b>					
<b><u>MZ0092 DEPUTY INSPECTOR GENERAL JAILS</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>11,872,000</u></b>	<b><u>11,969,000</u></b>	<b><u>13,568,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>15</u></b>	<b><u>16</u></b>	<b><u>6,064,000</u></b>	<b><u>8,195,000</u></b>	<b><u>9,219,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,505,000</u></b>	<b><u>4,360,000</u></b>	<b><u>5,211,000</u></b>
D051 Deputy Inspector General (Jails) BPS-19	1	1	1,054,000		1,751,000
D063 Deputy Superintendent BPS-17	1	1	516,000		808,000
S062 Senior Scale Stenographer BPS-16	1	1	710,000		1,569,000
H004 Head Clerk BPS-16	2	2	1,225,000		1,083,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>10</u></b>	<b><u>11</u></b>	<b><u>2,559,000</u></b>	<b><u>3,835,000</u></b>	<b><u>4,008,000</u></b>
S042 Senior Clerk BPS-14	1	1	316,000		490,000
J016 Junior Clerk BPS-11	2	2	629,000		966,000
H019 Head Warder/Orderly BPS-07	1	1	342,000		521,000
D128 Driver BPS-04	2	2	584,000		892,000
N004 Naib Qasid BPS-01	3	4	538,000		912,000
C061 Chowkidar BPS-01	1	1	150,000		227,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,808,000</u></b>	<b><u>3,774,000</u></b>	<b><u>4,349,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,568,000</u></b>	<b><u>3,494,000</u></b>	<b><u>4,049,000</u></b>
A01202 House Rent Allowance			675,000	678,000	706,000
A01203 Conveyance Allowance			498,000	459,000	498,000
A01207 Washing Allowance			9,000	7,000	9,000
A01208 Dress Allowance			22,000	22,000	22,000
A0120R Prison Allowance			1,250,000	1,148,000	1,187,000
A01211 Hill Allowance (Personal Allowance)			12,000	10,000	12,000
A01217 Medical Allowance			298,000	303,000	309,000
A0122M Ad-hoc Relief Allowance - 2016			425,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			606,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			606,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			510,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			606,000	0	0
A0124R Ad-hoc Relief Allowance 2022				821,000	1,255,000
A01224 Entertainment Allowance			6,000	7,000	6,000
A01260 Ration Allowance			30,000	34,000	30,000
<b>A01270 Other</b>			<b><u>15,000</u></b>	<b><u>5,000</u></b>	<b><u>15,000</u></b>
016 Uniform Allowance			15,000	5,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>240,000</u></b>	<b><u>280,000</u></b>	<b><u>300,000</u></b>
A01277 Contingent Paid Staff	(01)		240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,057,000</u></b>	<b><u>2,057,000</u></b>	<b><u>5,197,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>164,000</u></b>
A03201 Postage & Telegraph			50,000	50,000	65,000
A03202 Telephone & Trunk Call			90,000	90,000	99,000
<b>A033 TOTAL UTILITIES</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>18,000</u></b>
A03302 Water			12,000	12,000	13,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>845,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>390,000</u></b>
002 Gazetted			200,000	200,000	260,000
003 Non-Gazetted			100,000	100,000	130,000
A03807 POL			350,000	350,000	455,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,250,000</u></b>	<b><u>1,250,000</u></b>	<b><u>4,170,000</u></b>
A03901 Stationery			120,000	120,000	240,000
A03902 Printing & Publication			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Liveries for Warders/Driver			200,000	200,000	3,000,000
<b>A03970 Others</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
001 Others			100,000	100,000	100,000
017 Clothing & Utensils			500,000	500,000	500,000
A03954 Ordinance Store (Ammunition)			300,000	300,000	300,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>200,000</u></b>	<b><u>400,000</u></b>	<b><u>260,000</u></b>
A13001 Transport			200,000	400,000	260,000
<b>GRAND TOTAL</b>			<b><u>14,129,000</u></b>	<b><u>14,426,000</u></b>	<b><u>19,025,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>0341 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>034101 JAILS &amp; CONVICT SETTLEMENT</b>					
<b>MZ0093 SUPERINTENDENT JAIL MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>28,383,000</b>	<b>29,387,000</b>	<b>31,723,000</b>
<b>A011 TOTAL PAY</b>	<b>58</b>	<b>58</b>	<b>13,242,000</b>	<b>19,475,000</b>	<b>20,036,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b>1,382,000</b>	<b>2,055,000</b>	<b>2,387,000</b>
S169 Superintendent Jail BPS-18	1	1	582,000		1,117,000
A136 Assistant Superintendent BPS-16	2	2	800,000		1,270,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>55</b>	<b>55</b>	<b>11,860,000</b>	<b>17,420,000</b>	<b>17,649,000</b>
S042 Senior Clerk BPS-14	2	2	729,000		1,125,000
Q003 Qari BPS-12	1		170,000		
R023 Religious Teacher BPS-12		1			263,000
J016 Junior Clerk BPS-11	1	1	166,000		247,000
J048 Junior Technician (Medical) BPS-09	1	1	391,000		595,000
H018 Head Warder BPS-07	2	2	683,000		1,033,000
S137 Supervisor BPS-05	1	1	232,000		355,000
G009 Ghaba Baff BPS-05	1	1	174,000		268,000
W009 Warder BPS-05	37	37	7,380,000		10,797,000
F009 Female Warder BPS-05	3	3	727,000		1,113,000
P036 Plumber BPS-05	1	1	225,000		345,000
D128 Driver BPS-04	1	1	265,000		416,000
M042 Moharrir BPS-02	1	1	202,000		307,000
N004 Naib Qasid BPS-01	1	1	135,000		206,000
S148 Sweeper BPS-01	2	2	381,000		579,000
<b>A012 TOTAL ALLOWANCES</b>			<b>15,141,000</b>	<b>9,912,000</b>	<b>11,687,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>15,141,000</b>	<b>9,912,000</b>	<b>11,687,000</b>
A01202 House Rent Allowance			1,650,000	1,719,000	1,745,000
A01203 Conveyance Allowance			1,492,000	1,417,000	1,492,000
A01207 Washing Allowance			83,000	84,000	83,000
A01208 Dress Allowance			17,000	15,000	17,000
A0120R Prison Allowance			2,887,000	2,782,000	2,792,000
A01211 Hill Allowance (Personal Allowance)			17,000	6,000	7,000
A01217 Medical Allowance			1,055,000	1,035,000	1,055,000
A0122M Ad-hoc Relief Allowance - 2016			933,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,324,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,324,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,269,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			1,324,000	0	0
A0124R Ad-hoc Relief Allowance 2022				1,905,000	2,784,000
A0122F Health Allowance			215,000	131,000	215,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01234	Training Allowance		500,000	0	500,000
A01243	Special Allowance for Jail Doctor		200,000	38,000	200,000
A01260	Ration Allowance		564,000	556,000	528,000
A01267	Jail Warden Allowance		275,000	212,000	257,000
<b>A01270</b>	<b>Other</b>		<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
016	Uniform Allowance		12,000	12,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>11,086,000</u></b>	<b><u>11,886,000</u></b>	<b><u>17,907,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		20,000	20,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,618,000</u></b>	<b><u>1,618,000</u></b>	<b><u>5,019,000</u></b>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		1,600,000	1,600,000	5,000,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A03305	POL for Generator		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>650,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>325,000</u></b>
002	Gazetted		150,000	150,000	195,000
003	Non-Gazetted		100,000	100,000	130,000
A03807	POL		250,000	250,000	325,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>8,938,000</u></b>	<b><u>9,738,000</u></b>	<b><u>12,203,000</u></b>
A03901	Stationery		50,000	50,000	100,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	8,000
A03906	Liveries for Warders/Driver		10,000	10,000	10,000
<b>A03970</b>	<b>Others</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
001	Others		50,000	50,000	50,000
018	Transfer of Prisoners/Fire Control		50,000	50,000	50,000
A03963	Feeding/Diet/Food Charges		8,760,000	9,560,000	11,975,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>310,000</u></b>
A13001	Transport		200,000	200,000	260,000
A13303	Other Buildings		50,000	50,000	50,000
<b>GRAND TOTAL</b>			<b><u>39,719,000</u></b>	<b><u>41,523,000</u></b>	<b><u>49,940,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>0341 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>034101 JAILS &amp; CONVICT SETTLEMENT</b>					
<b>BG0028 SUPERINTENDENT JAIL BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>19,055,000</b>	<b>18,661,000</b>	<b>22,277,000</b>
<b>A011 TOTAL PAY</b>	<b>45</b>	<b>45</b>	<b>8,893,000</b>	<b>12,945,000</b>	<b>14,242,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>1,045,000</b>	<b>956,000</b>	<b>1,342,000</b>
S169 Superintendent Jail	BPS-18	1	1	718,000	964,000
A136 Assistant Superintendent	BPS-16	1	1	327,000	378,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>43</b>	<b>43</b>	<b>7,848,000</b>	<b>11,989,000</b>	<b>12,900,000</b>
S042 Senior Clerk	BPS-14	1	1	315,000	490,000
Q003 Qari	BPS-12	1		338,000	
R023 Religious Teacher	BPS-12		1		520,000
J016 Junior Clerk	BPS-11	1	1	357,000	546,000
H018 Head Warder	BPS-07	3	3	574,000	1,248,000
W009 Warder	BPS-05	30	30	4,973,000	8,157,000
F009 Female Warder	BPS-05	3	3	602,000	721,000
D128 Driver	BPS-04	1	1	132,000	367,000
M042 Moharrir	BPS-02	1	1	207,000	314,000
N004 Naib Qasid	BPS-01	1	1	157,000	245,000
S148 Sweeper	BPS-01	1	1	193,000	292,000
<b>A012 TOTAL ALLOWANCES</b>			<b>10,162,000</b>	<b>5,716,000</b>	<b>8,035,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>10,162,000</b>	<b>5,716,000</b>	<b>8,035,000</b>
A01202 House Rent Allowance			902,000	656,000	902,000
A01203 Conveyance Allowance			1,145,000	858,000	1,145,000
A01207 Washing Allowance			72,000	53,000	70,000
A01208 Dress Allowance			4,000	10,000	4,000
A0120R Prison Allowance			2,163,000	1,731,000	2,150,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			811,000	638,000	821,000
A0122M Ad-hoc Relief Allowance - 2016			675,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			889,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			889,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			848,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			889,000	0	0
A0124R Ad-hoc Relief Allowance 2022				1,183,000	2,068,000
A01234 Training Allowance			100,000	0	100,000
A01243 Special Allowance for Jail Doctor			100,000	107,000	100,000
A01260 Ration Allowance			444,000	325,000	444,000
A01267 Jail Warden Allowance			220,000	144,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A01270 Other</b>			<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
016 Uniform Allowance			9,000	9,000	9,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,280,000</u></b>	<b><u>5,080,000</u></b>	<b><u>5,921,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
A03201 Postage & Telegraph			10,000	10,000	13,000
A03202 Telephone & Trunk Call			20,000	20,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,017,000</u></b>	<b><u>1,017,000</u></b>	<b><u>1,518,000</u></b>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			1,000,000	1,000,000	1,500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>650,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>325,000</u></b>
002 Gazetted			150,000	150,000	195,000
003 Non-Gazetted			100,000	100,000	130,000
A03807 POL			250,000	250,000	325,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,733,000</u></b>	<b><u>3,533,000</u></b>	<b><u>3,718,000</u></b>
A03901 Stationery			50,000	50,000	100,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Liveries for Warders/Driver			10,000	10,000	10,000
<b>A03970 Others</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
001 Others			50,000	50,000	50,000
018 Transfer of Prisoners/Fire Control			50,000	50,000	50,000
A03963 Feeding/Diet/Food Charges			2,555,000	3,355,000	3,490,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>310,000</u></b>
A13001 Transport			200,000	200,000	260,000
A13303 Other Buildings			50,000	50,000	50,000
<b>GRAND TOTAL</b>			<b><u>23,585,000</u></b>	<b><u>23,991,000</u></b>	<b><u>28,508,000</u></b>

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**JAILS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>0341 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>034101 JAILS &amp; CONVICT SETTLEMENT</b>					
<b>PO0034 SUPERINTENDENT JAIL RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>20,482,000</b>	<b>21,038,000</b>	<b>25,221,000</b>
<b>A011 TOTAL PAY</b>	<b>49</b>	<b>49</b>	<b>9,107,000</b>	<b>13,888,000</b>	<b>15,919,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>1,090,000</b>	<b>1,816,000</b>	<b>2,049,000</b>
S169 Superintendent Jail BPS-18	1	1	740,000		1,373,000
A136 Assistant Superintendent BPS-16	1	1	350,000		676,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>47</b>	<b>47</b>	<b>8,017,000</b>	<b>12,072,000</b>	<b>13,870,000</b>
S042 Senior Clerk BPS-14	1	1	316,000		490,000
Q003 Qari BPS-12	1	0	338,000		
R023 Religious Teacher BPS-12	0	1			520,000
J016 Junior Clerk BPS-11	1	1	241,000		373,000
H018 Head Warder BPS-07	3	3	604,000		1,352,000
W009 Warder BPS-05	34	34	5,289,000		9,037,000
F009 Female Warder BPS-05	3	3	555,000		846,000
D128 Driver BPS-04	1	1	152,000		457,000
M042 Moharrir BPS-02	1	1	118,000		181,000
N004 Naib Qasid BPS-01	1	1	202,000		307,000
S148 Sweeper BPS-01	1	1	202,000		307,000
<b>A012 TOTAL ALLOWANCES</b>			<b>11,375,000</b>	<b>7,150,000</b>	<b>9,302,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>11,375,000</b>	<b>7,150,000</b>	<b>9,302,000</b>
A01202 House Rent Allowance			1,462,000	1,203,000	1,461,000
A01203 Conveyance Allowance			1,238,000	1,039,000	1,238,000
A01207 Washing Allowance			76,000	60,000	76,000
A01208 Dress Allowance			13,000	13,000	4,000
A0120R Prison Allowance			2,375,000	2,038,000	2,433,000
A01211 Hill Allowance (Personal Allowance)			13,000	12,000	12,000
A01217 Medical Allowance			893,000	737,000	893,000
A0122M Ad-hoc Relief Allowance - 2016			720,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			911,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			911,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			867,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			911,000	0	0
A0124R Ad-hoc Relief Allowance 2022				1,351,000	2,200,000
A01234 Training Allowance			150,000	0	150,000
A01243 Special Allowance for Jail Doctor			90,000	85,000	90,000
A01260 Ration Allowance			492,000	448,000	492,000
A01267 Jail Warden Allowance			244,000	155,000	244,000

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**JAILS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A01270 Other</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
016 Uniform Allowance			9,000	9,000	9,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,232,000</u></b>	<b><u>6,473,000</u></b>	<b><u>8,205,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
A03201 Postage & Telegraph			10,000	10,000	13,000
A03202 Telephone & Trunk Call			20,000	20,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,117,000</u></b>	<b><u>1,117,000</u></b>	<b><u>1,118,000</u></b>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			1,100,000	1,100,000	1,100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>287,000</u></b>	<b><u>528,000</u></b>	<b><u>528,000</u></b>
A03402 Rent for Office Buildings			287,000	528,000	528,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>416,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>221,000</u></b>
002 Gazetted			100,000	100,000	130,000
003 Non-Gazetted			70,000	70,000	91,000
A03807 POL			150,000	150,000	195,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,478,000</u></b>	<b><u>4,478,000</u></b>	<b><u>6,108,000</u></b>
A03901 Stationery			50,000	50,000	100,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Liveries for Warders/Driver			10,000	10,000	10,000
<b>A03970 Others</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
001 Others			50,000	50,000	50,000
018 Transfer of Prisoners/Fire Control			50,000	50,000	50,000
A03963 Feeding/Diet/Food Charges			4,300,000	4,300,000	5,880,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>180,000</u></b>
A13001 Transport			100,000	100,000	130,000
A13303 Other Buildings			50,000	50,000	50,000
<b>GRAND TOTAL</b>			<b><u>26,864,000</u></b>	<b><u>27,661,000</u></b>	<b><u>33,606,000</u></b>

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**JAILS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>0341 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>034101 JAILS &amp; CONVICT SETTLEMENT</b>					
<b><u>SJ0018 SUPERINTENDENT JAIL SUDHNOTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>20,990,000</u></b>	<b><u>21,634,000</u></b>	<b><u>23,568,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>10,165,000</u></b>	<b><u>14,856,000</u></b>	<b><u>15,336,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,640,000</u></b>	<b><u>2,390,000</u></b>	<b><u>2,742,000</u></b>
S169 Superintendent Jail BPS-18	1	1	994,000		1,526,000
A136 Assistant Superintendent BPS-16	2	2	646,000		1,216,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>41</u></b>	<b><u>41</u></b>	<b><u>8,525,000</u></b>	<b><u>12,466,000</u></b>	<b><u>12,594,000</u></b>
S042 Senior Clerk BPS-14	2	2	729,000		1,125,000
Q003 Qari BPS-12	1		177,000		
R023 Religious Teacher BPS-12		1			280,000
J016 Junior Clerk BPS-11	1	1	219,000		373,000
J048 Junior Technician (Medical) BPS-09	1	1	163,000		242,000
H018 Head Warder BPS-07	2	2	674,000		851,000
W009 Warder BPS-05	27	27	5,336,000		7,875,000
F009 Female Warder BPS-05	2	2	431,000		686,000
D128 Driver BPS-04	1	1	164,000		252,000
M042 Moharrir BPS-02	1	1	164,000		251,000
N004 Naib Qasid BPS-01	1	1	139,000		208,000
S148 Sweeper BPS-01	2	2	329,000		451,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,825,000</u></b>	<b><u>6,778,000</u></b>	<b><u>8,232,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,825,000</u></b>	<b><u>6,778,000</u></b>	<b><u>8,232,000</u></b>
A01202 House Rent Allowance			906,000	771,000	906,000
A01203 Conveyance Allowance			1,166,000	1,068,000	1,166,000
A01207 Washing Allowance			63,000	58,000	61,000
A01208 Dress Allowance			17,000	17,000	17,000
A0120R Prison Allowance			2,277,000	2,063,000	2,202,000
A01211 Hill Allowance (Personal Allowance)			12,000	7,000	7,000
A01217 Medical Allowance			814,000	767,000	814,000
A0122M Ad-hoc Relief Allowance - 2016			729,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,017,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,017,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			951,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			1,017,000	0	0
A0124R Ad-hoc Relief Allowance 2022				1,423,000	2,150,000
A0122F Health Allowance			74,000	77,000	74,000
A01234 Training Allowance			80,000	0	100,000
A01243 Special Allowance for Jail Doctor			100,000	0	150,000
A01260 Ration Allowance			396,000	364,000	396,000
A01267 Jail Warden Allowance			189,000	163,000	189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,057,000</u></b>	<b><u>5,657,000</u></b>	<b><u>8,134,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		20,000	20,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,429,000</u></b>	<b><u>1,429,000</u></b>	<b><u>3,231,000</u></b>
A03302	Water		24,000	24,000	26,000
A03303	Electricity		1,400,000	1,400,000	3,200,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>650,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>325,000</u></b>
002	Gazetted		150,000	150,000	195,000
003	Non-Gazetted		100,000	100,000	130,000
A03807	POL		250,000	250,000	325,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,098,000</u></b>	<b><u>3,698,000</u></b>	<b><u>4,218,000</u></b>
A03901	Stationery		50,000	50,000	100,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	8,000
A03906	Liveries for Warders/Driver		10,000	10,000	10,000
<b>A03970</b>	<b>Others</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
001	Others		50,000	50,000	50,000
018	Transfer of Prisoners/Fire Control		50,000	50,000	50,000
A03963	Feeding/Diet/Food Charges		2,920,000	3,520,000	3,990,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>310,000</u></b>
A13001	Transport		200,000	200,000	260,000
A13303	Other Buildings		50,000	50,000	50,000
<b>GRAND TOTAL</b>			<b><u>26,297,000</u></b>	<b><u>27,541,000</u></b>	<b><u>32,012,000</u></b>

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**JAILS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b>03</b>	<b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>034101</b>	<b>JAILS &amp; CONVICT SETTLEMENT</b>					
<b>KJ0028</b>	<b><u>SUPERINTENDENT JAIL KOTLI</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>21,884,000</u></b>	<b><u>22,716,000</u></b>	<b><u>26,802,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>10,857,000</u></b>	<b><u>15,185,000</u></b>	<b><u>17,075,000</u></b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>1,399,000</u></b>	<b><u>1,390,000</u></b>	<b><u>1,900,000</u></b>	
S169	Superintendent Jail	BPS-18	1	1	887,000	1,019,000
A136	Assistant Superintendent	BPS-16	2	2	512,000	881,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>9,458,000</u></b>	<b><u>13,795,000</u></b>	<b><u>15,175,000</u></b>	
S042	Senior Clerk	BPS-14	2	2	704,000	1,080,000
Q003	Qari	BPS-12	1		224,000	
R023	Religious Teacher	BPS-12		1		250,000
J016	Junior Clerk	BPS-11	1	1	168,000	249,000
J048	Junior Technician (Medical)	BPS-09	1	1	278,000	427,000
H018	Head Warder	BPS-07	2	2	694,000	1,080,000
S137	Supervisor	BPS-05	1	1	133,000	197,000
W009	Warder	BPS-05	33	33	5,640,000	9,422,000
F009	Female Warder	BPS-05	2	2	463,000	709,000
D128	Driver	BPS-04	1	1	187,000	287,000
M042	Moharrir	BPS-02	1	1	286,000	434,000
N004	Naib Qasid	BPS-01	2	2	465,000	712,000
S148	Sweeper	BPS-01	1	1	216,000	328,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,027,000</u></b>	<b><u>7,531,000</u></b>	<b><u>9,727,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,027,000</u></b>	<b><u>7,531,000</u></b>	<b><u>9,727,000</u></b>	
A01202	House Rent Allowance				938,000	1,130,000
A01203	Conveyance Allowance				1,100,000	1,032,000
A01207	Washing Allowance				80,000	64,000
A01208	Dress Allowance				12,000	12,000
A0120R	Prison Allowance				2,197,000	2,227,000
A01211	Hill Allowance (Personal Allowance)				16,000	18,000
A01216	Qualification Allowance				60,000	62,000
A01217	Medical Allowance				816,000	786,000
A0122M	Ad-hoc Relief Allowance - 2016				724,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				1,086,000	0
A0123G	Ad-hoc Relief Allowance - 2018				1,086,000	0
A0123P	Ad-hoc Relief Allowance - 2019				1,030,000	0
A0124F	Ad-hoc Relief Allowance - 2021				1,086,000	0
A0124R	Ad-hoc Relief Allowance 2022					1,485,000
A0122F	Health Allowance				111,000	115,000
A01243	Special Allowance for Jail Doctor				50,000	0



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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01260	Ration Allowance		438,000	398,000	468,000
A01267	Jail Warden Allowance		185,000	190,000	281,000
<b>A01270</b>	<b>Other</b>		<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
016	Uniform Allowance		12,000	12,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>18,902,000</u></b>	<b><u>23,362,000</u></b>	<b><u>26,914,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		20,000	20,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,134,000</u></b>	<b><u>2,134,000</u></b>	<b><u>4,051,000</u></b>
A03302	Water		42,000	42,000	46,000
A03303	Electricity		2,087,000	2,087,000	4,000,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>650,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>325,000</u></b>
002	Gazetted		150,000	150,000	195,000
003	Non-Gazetted		100,000	100,000	130,000
A03807	POL		250,000	250,000	325,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>16,238,000</u></b>	<b><u>20,698,000</u></b>	<b><u>22,178,000</u></b>
A03901	Stationery		50,000	50,000	100,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	8,000
A03906	Liveries for Warders/Driver		10,000	10,000	10,000
<b>A03970</b>	<b>Others</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
001	Others		50,000	50,000	50,000
018	Transfer of Prisoners/Fire Control		50,000	50,000	50,000
A03963	Feeding/Diet/Food Charges		16,060,000	20,520,000	21,950,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>150,000</u></b>	<b><u>100,000</u></b>	<b><u>195,000</u></b>
A13001	Transport		150,000	100,000	195,000
<b>GRAND TOTAL</b>			<b><u>40,936,000</u></b>	<b><u>46,178,000</u></b>	<b><u>53,911,000</u></b>

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**JAILS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>0341 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>034101 JAILS &amp; CONVICT SETTLEMENT</b>					
<b><u>MJ0023 SUPERINTENDENT JAIL MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>30,048,000</u></b>	<b><u>29,305,000</u></b>	<b><u>32,957,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>63</u></b>	<b><u>62</u></b>	<b><u>14,146,000</u></b>	<b><u>19,414,000</u></b>	<b><u>20,900,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,620,000</u></b>	<b><u>2,108,000</u></b>	<b><u>2,694,000</u></b>
S169 Superintendent Jail	BPS-18	1	1	615,000	1,066,000
D146 Deputy Superintendent Jail	BPS-17	1	1	451,000	602,000
A136 Assistant Superintendent	BPS-16	2	2	554,000	1,026,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>59</u></b>	<b><u>58</u></b>	<b><u>12,526,000</u></b>	<b><u>17,306,000</u></b>	<b><u>18,206,000</u></b>
S042 Senior Clerk	BPS-14	2	2	884,000	1,251,000
Q003 Qari	BPS-12	1		281,000	
R023 Religious Teacher	BPS-12		1		435,000
J016 Junior Clerk	BPS-11	1	1	219,000	342,000
J048 Junior Technician (Medical)	BPS-09	1	1	400,000	609,000
H018 Head Warder	BPS-07	2	2	575,000	986,000
S137 Supervisor	BPS-05	1	1	132,000	196,000
W009 Warder	BPS-05	41	41	8,037,000	11,519,000
F009 Female Warder	BPS-05	3	3	576,000	887,000
P036 Plumber	BPS-05	1	1	132,000	196,000
D128 Driver	BPS-04	1	1	384,000	583,000
M042 Moharrir	BPS-02	1	1	285,000	434,000
P036 Plumber	BPS-01	1		115,000	
N004 Naib Qasid	BPS-01	1	1	249,000	376,000
S148 Sweeper	BPS-01	2	2	257,000	392,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,902,000</u></b>	<b><u>9,891,000</u></b>	<b><u>12,057,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,902,000</u></b>	<b><u>9,891,000</u></b>	<b><u>12,057,000</u></b>
A01202 House Rent Allowance			1,936,000	1,601,000	1,931,000
A01203 Conveyance Allowance			1,643,000	1,446,000	1,643,000
A01207 Washing Allowance			94,000	84,000	90,000
A01208 Dress Allowance			20,000	18,000	20,000
A0120R Prison Allowance			3,209,000	2,755,000	3,086,000
A01211 Hill Allowance (Personal Allowance)			10,000	20,000	12,000
A01217 Medical Allowance			1,134,000	1,009,000	1,134,000
A0122M Ad-hoc Relief Allowance - 2016			1,020,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,415,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,415,000	0	0

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**JAILS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		1,386,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		1,415,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			1,904,000	2,924,000
A0122F	Health Allowance		221,000	228,000	221,000
A01234	Training Allowance		100,000	0	100,000
A01260	Ration Allowance		588,000	548,000	600,000
A01267	Jail Warden Allowance		281,000	263,000	281,000
<b>A01270</b>	<b>Other</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
016	Uniform Allowance		15,000	15,000	15,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>21,505,000</u></b>	<b><u>25,005,000</u></b>	<b><u>40,914,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		20,000	20,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,547,000</u></b>	<b><u>2,547,000</u></b>	<b><u>15,051,000</u></b>
A03302	Water		42,000	42,000	46,000
A03303	Electricity		2,500,000	2,500,000	15,000,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>650,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>325,000</u></b>
002	Gazetted		150,000	150,000	195,000
003	Non-Gazetted		100,000	100,000	130,000
A03807	POL		250,000	250,000	325,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>18,428,000</u></b>	<b><u>21,928,000</u></b>	<b><u>25,178,000</u></b>
A03901	Stationery		50,000	50,000	100,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	8,000
A03906	Liveries for Warders/Driver		10,000	10,000	10,000
<b>A03970</b>	<b>Others</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
001	Others		50,000	50,000	50,000
018	Transfer of Prisoners/Fire Control		50,000	50,000	50,000
A03963	Feeding/Diet/Food Charges		18,250,000	21,750,000	24,950,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>250,000</u></b>	<b><u>150,000</u></b>	<b><u>325,000</u></b>
A13001	Transport		250,000	150,000	325,000
<b>GRAND TOTAL</b>			<b><u>51,803,000</u></b>	<b><u>54,460,000</u></b>	<b><u>74,196,000</u></b>

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**JAILS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>0341 PRISON ADMINISTRATION &amp; OPERATION</b>					
<b>034101 JAILS &amp; CONVICT SETTLEMENT</b>					
<b>BB0326 SUPERINTENDENT JAIL BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>20,074,000</u></b>	<b><u>18,377,000</u></b>	<b><u>23,674,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>49</u></b>	<b><u>49</u></b>	<b><u>9,059,000</u></b>	<b><u>12,152,000</u></b>	<b><u>14,763,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,934,000</u></b>	<b><u>1,944,000</u></b>	<b><u>2,539,000</u></b>
S169 Superintendent Jail BPS-18	1	1	925,000		1,424,000
D146 Deputy Superintendent Jail BPS-17	1	1	682,000		602,000
A136 Assistant Superintendent BPS-16	1	1	327,000		513,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>46</u></b>	<b><u>46</u></b>	<b><u>7,125,000</u></b>	<b><u>10,208,000</u></b>	<b><u>12,224,000</u></b>
S042 Senior Clerk BPS-14	1	1	273,000		531,000
J016 Junior Clerk BPS-11	1	1	283,000		436,000
J048 Junior Technician (Medical) BPS-09	1	1	233,000		367,000
H018 Head Warder BPS-07	3	3	510,000		1,270,000
W009 Warder BPS-05	34	34	4,855,000		8,112,000
F009 Female Warder BPS-05	3	3	504,000		788,000
D128 Driver BPS-04	1	1	180,000		277,000
M042 Moharrir BPS-02	1	1	137,000		210,000
N004 Naib Qasid BPS-01	1	1	150,000		233,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,015,000</u></b>	<b><u>6,225,000</u></b>	<b><u>8,911,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,775,000</u></b>	<b><u>5,945,000</u></b>	<b><u>8,611,000</u></b>
A01202 House Rent Allowance			1,002,000	747,000	1,003,000
A01203 Conveyance Allowance			1,263,000	914,000	1,263,000
A01207 Washing Allowance			77,000	53,000	77,000
A01208 Dress Allowance			2,000	12,000	2,000
A0120R Prison Allowance			2,243,000	1,670,000	2,306,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217 Medical Allowance			902,000	664,000	902,000
A0122M Ad-hoc Relief Allowance - 2016			668,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			906,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			906,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			892,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			906,000	0	0
A0124R Ad-hoc Relief Allowance 2022				1,132,000	2,030,000
A0122F Health Allowance			88,000	91,000	88,000
A01234 Training Allowance			120,000	98,000	130,000
A01243 Special Allowance for Jail Doctor			35,000	56,000	60,000
A01260 Ration Allowance			504,000	344,000	492,000
A01267 Jail Warden Allowance			244,000	150,000	244,000

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**JAILS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A01270 Other</b>			<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
016 Uniform Allowance			12,000	12,000	12,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b>240,000</b>	<b>280,000</b>	<b>300,000</b>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>6,493,000</b>	<b>7,493,000</b>	<b>11,768,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>30,000</b>	<b>30,000</b>	<b>35,000</b>
A03201 Postage & Telegraph			10,000	10,000	13,000
A03202 Telephone & Trunk Call			20,000	20,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b>1,555,000</b>	<b>1,555,000</b>	<b>5,060,000</b>
A03302 Water			50,000	50,000	55,000
A03303 Electricity			1,500,000	1,500,000	5,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>350,000</b>	<b>350,000</b>	<b>455,000</b>
<b>A03805 Travelling Allowance</b>			<b>150,000</b>	<b>150,000</b>	<b>195,000</b>
002 Gazetted			100,000	100,000	130,000
003 Non-Gazetted			50,000	50,000	65,000
A03807 POL			200,000	200,000	260,000
<b>A039 TOTAL GENERAL</b>			<b>4,558,000</b>	<b>5,558,000</b>	<b>6,218,000</b>
A03901 Stationery			50,000	50,000	100,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Liveries for Warders/Driver			10,000	10,000	10,000
A03963 Feeding/Diet/Food Charges			4,380,000	5,380,000	5,990,000
<b>A03970 Others</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
001 Others			50,000	50,000	50,000
018 Transfer of Prisoners/Fire Control			50,000	50,000	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>200,000</b>	<b>150,000</b>	<b>260,000</b>
A13001 Transport			200,000	150,000	260,000
<b>GRAND TOTAL</b>			<b>26,767,000</b>	<b>26,020,000</b>	<b>35,702,000</b>

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**JAILS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b><u>SUMMARY JAILS</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>172,788,000</u></b>	<b><u>173,087,000</u></b>	<b><u>199,790,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>81,533,000</u></b>	<b><u>116,110,000</u></b>	<b><u>127,490,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>13,615,000</u></b>	<b><u>17,019,000</u></b>	<b><u>20,864,000</u></b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>67,918,000</u></b>	<b><u>99,091,000</u></b>	<b><u>106,626,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>91,255,000</u></b>	<b><u>56,977,000</u></b>	<b><u>72,300,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>90,775,000</u></b>	<b><u>56,417,000</u></b>	<b><u>71,700,000</u></b>
A01202	House Rent Allowance		9,471,000	8,505,000	10,209,000
A01203	Conveyance Allowance		9,545,000	8,233,000	9,775,000
A01207	Washing Allowance		554,000	463,000	542,000
A01208	Dress Allowance		107,000	119,000	103,000
A0120R	Prison Allowance		18,601,000	16,414,000	18,681,000
A01211	Hill Allowance (Personal Allowance)		87,000	77,000	66,000
A01216	Qualification Allowance		60,000	62,000	60,000
A01217	Medical Allowance		6,723,000	5,939,000	6,846,000
A0122M	Ad-hoc Relief Allowance - 2016		5,894,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		8,154,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		8,154,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		7,753,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		8,154,000	0	0
A0124R	Ad-hoc Relief Allowance 2022		0	11,204,000	17,723,000
A01224	Entertainment Allowance		6,000	7,000	6,000
A01234	Training Allowance		1,050,000	98,000	1,080,000
A0122F	Health Allowance		709,000	642,000	709,000
A01243	Special Allowance for Jail Doctor		575,000	286,000	650,000
A01260	Ration Allowance		3,456,000	3,017,000	3,450,000
A01267	Jail Warden Allowance		1,638,000	1,277,000	1,716,000
<b>A01270</b>	<b>Other</b>		<b><u>84,000</u></b>	<b><u>74,000</u></b>	<b><u>84,000</u></b>
016	Uniform Allowance		84,000	74,000	84,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>480,000</u></b>	<b><u>560,000</u></b>	<b><u>600,000</u></b>
A01277	Contingent Paid Staff		480,000	560,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>75,612,000</u></b>	<b><u>87,013,000</u></b>	<b><u>124,960,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>409,000</u></b>
A03201	Postage & Telegraph		120,000	120,000	156,000
A03202	Telephone & Trunk Call		230,000	230,000	253,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>11,434,000</u></b>	<b><u>11,434,000</u></b>	<b><u>35,066,000</u></b>
A03302	Water		206,000	206,000	225,000
A03303	Electricity		11,187,000	11,187,000	34,800,000
A03304	Hot & Cold Weather Charges		40,000	40,000	40,000
A03305	POL for Generator		1,000	1,000	1,000

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**JAILS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>287,000</u></b>	<b><u>528,000</u></b>	<b><u>528,000</u></b>
A03402 Rent for Office Buildings			287,000	528,000	528,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>3,820,000</u></b>	<b><u>3,820,000</u></b>	<b><u>4,966,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,870,000</u></b>	<b><u>1,870,000</u></b>	<b><u>2,431,000</u></b>
002 Gazetted			1,150,000	1,150,000	1,495,000
003 Non-Gazetted			720,000	720,000	936,000
A03807 POL			1,950,000	1,950,000	2,535,000
<b>A039 TOTAL GENERAL</b>			<b><u>59,721,000</u></b>	<b><u>70,881,000</u></b>	<b><u>83,991,000</u></b>
A03901 Stationery			470,000	470,000	940,000
A03902 Printing & Publication			90,000	90,000	90,000
A03905 Newspapers, Periodicals and Books			66,000	66,000	66,000
A03906 Liveries for Warders/Driver			270,000	270,000	3,070,000
A03954 Ordinance Store (Ammunition)			300,000	300,000	300,000
A03963 Feeding/Diet/Food Charges			57,225,000	68,385,000	78,225,000
<b>A03970 Others</b>			<b><u>1,300,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,300,000</u></b>
001 Others			450,000	450,000	450,000
017 Clothing & Utensils			500,000	500,000	500,000
018 Transfer of Prisoners/Fire Control			350,000	350,000	350,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>	<b><u>2,150,000</u></b>
A13001 Transport			1,500,000	1,500,000	1,950,000
A13303 Other Buildings			200,000	200,000	200,000
<b>GRAND TOTAL</b>			<b><u>250,100,000</u></b>	<b><u>261,800,000</u></b>	<b><u>326,900,000</u></b>

**GRANT NO. 11**  
**KC21011**  
**CIVIL DEFENCE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0860	DIRECTOR GENERAL SDMA/EMERGENCY SERVICES 1122	163,923,000	181,491,000	224,885,000
MZ0094	DIRECTOR GENERAL CIVIL DEFENCE	41,907,000	44,105,000	51,599,000
MZ0095	ASSISTANT DIRECTOR CIVIL DEFENCE MUZAFFARABAD	11,458,000	11,972,000	13,482,000
HT0237	ASSISTANT DIRECTOR CIVIL DEFENCE JEHLUM VALL	7,526,000	9,891,000	10,711,000
NM0015	ASSISTANT DIRECTOR CIVIL DEFENCE NEELUM	10,397,000	10,596,000	11,874,000
BG0029	ASSISTANT DIRECTOR CIVIL DEFENCE BAGH	8,772,000	9,845,000	9,825,000
HV0317	ASSISTANT DIRECTOR CIVIL DEFENCE HAVELI	8,302,000	9,307,000	11,682,000
PO0035	ASSISTANT DIRECTOR CIVIL DEFENCE RAWALAKOT	15,995,000	17,002,000	18,132,000
SJ0224	CIVIL DEFENCE OFFICE SUDHNOTI	2,943,000	3,017,000	3,924,000
KJ0029	ASSISTANT DIRECTOR CIVIL DEFENCE KOTLI	13,503,000	14,961,000	16,933,000
MJ0024	DEPUTY DIRECTOR CIVIL DEFENCE MIRPUR	15,338,000	16,505,000	18,092,000
BB0325	CIVIL DEFENCE OFFICE BHIMBER	3,736,000	4,708,000	7,461,000
<b>TOTAL</b>		<b>303,800,000</b>	<b>333,400,000</b>	<b>398,600,000</b>



## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>02</b>	<b>DEFENCE</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>MZ0860</b>	<b><u>DIRECTOR GENERAL SDMA/EMERGENCY SERVICES 1122</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>130,043,000</b>	<b>146,411,000</b>	<b>167,435,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>292</b>	<b>292</b>	<b>62,125,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>37</b>	<b>37</b>	<b>19,929,000</b>
D081	Director General	BPS-20	1	1	1,888,000
D073	Director	BPS-19	2	2	2,590,000
D026	Deputy Director	BPS-18	2	2	1,895,000
A075	Assistant Director	BPS-17	7	7	4,680,000
D216	DRM Officer	BPS-17	1	1	436,000
C147	Communication & Logistic Officer	BPS-17	1	1	436,000
A005	Accounts Officer	BPS-17	1	1	960,000
F030	Fire & Rescue Officer	BPS-16	6	6	2,099,000
A053	Assistant	BPS-16	13	13	3,873,000
P013	Personal Assistant	BPS-16	1	1	347,000
C159	Control Room Incharge	BPS-16	1	1	420,000
H004	Head Clerk	BPS-16	1	1	274,000
A01102	Personal Pay				9,000
A01105	Qualification Pay				22,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>255</b>	<b>255</b>	<b>42,196,000</b>
S042	Senior Clerk	BPS-14	2	2	549,000
S102	Stenographer	BPS-14	4	4	1,116,000
S203	Shift Incharge	BPS-12	7	7	1,351,000
J016	Junior Clerk	BPS-11	7	7	1,658,000
E042	Emergency Medical Technician	BPS-11	21	21	3,440,000
F038	Fire Rescuer	BPS-11	12	12	1,500,000
D195	Dart Rescuer	BPS-11	26	26	4,464,000
R028	River Diver	BPS-11	6	6	1,163,000
S112	Store Supervisor	BPS-09	1	1	242,000
F017	Fireman	BPS-08	24	24	4,957,000
F031	First Aider	BPS-08	8	8	1,588,000
R024	Radio Operator	BPS-07	19	19	2,982,000
R014	Rescue Leader	BPS-06	4	4	713,000
C148	Crane Operator	BPS-06	3	3	427,000
R015	Rescuer	BPS-05	20	20	3,556,000
E013	Electrician	BPS-05	1	1	157,000
D003	Dak Runner	BPS-04	1	1	181,000
D128	Driver	BPS-04	50	50	6,198,000

## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-23	2023-24	2022-23	2022-23	2023-24
					Rs.	Rs.	Rs.
C149	Crane Helper	BPS-02	3	3	365,000		561,000
R029	River Diver Helper	BPS-01	2	2	258,000		393,000
N004	Naib Qasid	BPS-01	13	13	2,400,000		3,368,000
C061	Chowkidar	BPS-01	17	17	2,380,000		1,679,000
S148	Sweeper	BPS-01	4	4	551,000		842,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>67,918,000</b>	<b>56,791,000</b>	<b>71,308,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>62,638,000</b>	<b>49,764,000</b>	<b>62,308,000</b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				8,382,000	8,760,000	8,864,000
A01203	Conveyance Allowance				8,261,000	8,461,000	8,761,000
A01207	Washing Allowance				64,000	61,000	65,000
A01208	Dress Allowance				64,000	61,000	65,000
A0120N	Special Allowance @ 20% of Basic Pay for Sect (Ex-officio) (Ex-officio) (				489,000	335,000	490,000
A01211	Hill Allowance (Personal Allowance)				17,000	15,000	14,000
A01217	Medical Allowance				5,263,000	5,539,000	5,521,000
A01226	Computer Allowance				12,000	14,000	12,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	48,000	48,000
A0122M	Ad-hoc Relief Allowance - 2016				4,146,000	0	0
A0122S	Utility Allowance				492,000	340,000	408,000
A0122Y	Ad-hoc Relief Allowance - 2017				6,213,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				6,213,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				5,576,000	0	0
A0124C	Disparity Reduction Allowance				10,939,000	10,879,000	15,264,000
A0124F	Ad-hoc Relief Allowance - 2021				6,213,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					6,327,000	9,615,000
A0124R	Ad-hoc Relief Allowance 2022					8,680,000	12,937,000
A01224	Entertainment Allowance				19,000	19,000	19,000
A01228	Orderly Allowance				212,000	210,000	210,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>				<b>5,280,000</b>	<b>7,027,000</b>	<b>9,000,000</b>
A01277	Contingent paid staff			(30)	5,280,000	7,027,000	9,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>26,480,000</b>	<b>27,680,000</b>	<b>47,250,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>				<b>700,000</b>	<b>700,000</b>	<b>790,000</b>
A03201	Postage & Telegraph				100,000	100,000	130,000
A03202	Telephone & Trunk Call				600,000	600,000	660,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b>850,000</b>	<b>850,000</b>	<b>1,610,000</b>
A03302	Water				100,000	100,000	110,000
A03303	Electricity				750,000	750,000	1,500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
A03402	Rent for Office Buildings (Non Transferable)				300,000	300,000	300,000

## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>11,700,000</u></b>	<b><u>12,400,000</u></b>	<b><u>21,000,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>2,200,000</u></b>	<b><u>2,900,000</u></b>	<b><u>3,500,000</u></b>
002	Gazetted		1,200,000	1,700,000	2,000,000
003	Non-Gazetted		1,000,000	1,200,000	1,500,000
A03806	Transportation of Goods		500,000	500,000	500,000
A03807	POL		9,000,000	9,000,000	17,000,000
<b>A039</b>	<b>GENERAL TOTAL</b>		<b><u>12,930,000</u></b>	<b><u>13,430,000</u></b>	<b><u>23,550,000</u></b>
A03901	Stationery		800,000	800,000	1,600,000
A03902	Printing & Publication		300,000	300,000	300,000
A03903	Conferences / Seminars / Workshops / Symposia		50,000	550,000	500,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniform & Liveries		1,000,000	1,000,000	1,000,000
A03919	Payments to Other for Services rendered		9,230,000	9,230,000	18,600,000
A03927	Purchase of Drugs and Medicines		1,000,000	1,000,000	1,000,000
A03970	Others		500,000	500,000	500,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A06301	Entertainment Charges		100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>7,300,000</u></b>	<b><u>7,300,000</u></b>	<b><u>10,100,000</u></b>
A13001	Transport		6,000,000	6,000,000	8,000,000
A13101	Machinery/Equipment		300,000	300,000	600,000
A13201	Furniture		500,000	500,000	1,000,000
A13301	Buildings		500,000	500,000	500,000
<b>GRAND TOTAL</b>			<b><u>163,923,000</u></b>	<b><u>181,491,000</u></b>	<b><u>224,885,000</u></b>

## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES	
			2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b>02</b>	<b>DEFENCE</b>					
<b>022</b>	<b>CIVIL DEFENCE</b>					
<b>0221</b>	<b>CIVIL DEFENCE</b>					
<b>022101</b>	<b>CIVIL DEFENCE</b>					
<b>MZ0094</b>	<b>DIRECTOR GENERAL CIVIL DEFENCE</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>36,978,000</b>	<b>39,176,000</b>	<b>43,301,000</b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>20,285,000</b>	<b>27,906,000</b>	<b>28,801,000</b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>8,776,000</b>	<b>12,564,000</b>	<b>13,054,000</b>	
D081	Director General	BPS-20	1	1	1,410,000	2,073,000
D073	Director	BPS-19	1	1	1,290,000	1,842,000
D026	Deputy Director	BPS-18	2	2	2,110,000	3,103,000
A075	Assistant Director	BPS-17	1	1	783,000	1,219,000
S129	Superintendent	BPS-17	1	1	792,000	1,218,000
W010	Warning Officer	BPS-16	1	1	610,000	893,000
S062	Senior Scale Stenographer	BPS-16	1	1	601,000	920,000
H004	Head Clerk	BPS-16	2	2	1,180,000	1,786,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>41</b>	<b>41</b>	<b>11,509,000</b>	<b>15,342,000</b>
C078	Communicator	BPS-14	1	1	442,000	678,000
P035	Plotter	BPS-14	1	1	372,000	448,000
C038	Chief Instructor	BPS-14	2	2	540,000	854,000
S102	Stenographer	BPS-14	3	3	1,278,000	1,970,000
S042	Senior Clerk	BPS-14	4	4	1,984,000	2,480,000
J016	Junior Clerk	BPS-11	3	3	891,000	1,371,000
T016	Telephone Operator	BPS-05	1	1	237,000	365,000
M002	Machine Operator	BPS-05	1	1	332,000	507,000
D128	Driver	BPS-04	9	9	1,770,000	2,449,000
N004	Naib Qasid	BPS-01	12	12	2,751,000	3,138,000
C061	Chowkidar	BPS-01	3	3	386,000	588,000
S148	Sweeper	BPS-01	1	1	125,000	191,000
A01103	Special Pay				365,000	672,000
A01105	Qualification Pay				36,000	36,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>16,693,000</b>	<b>11,270,000</b>	<b>14,500,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>16,693,000</b>	<b>11,270,000</b>	<b>14,500,000</b>	
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,214,000	2,196,000
A01203	Conveyance Allowance				1,401,000	1,327,000
A01207	Washing Allowance				27,000	20,000
A01208	Dress Allowance				22,000	18,000
A01211	Hill Allowance (Personal Allowance)				74,000	38,000
A01217	Medical Allowance				1,101,000	1,050,000
A01224	Entertainment Allowance				7,000	7,000
A01228	Orderly Allowance				210,000	210,000

## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		1,359,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		2,029,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		2,029,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		1,677,000	0	0
A0124C	Disparity Reduction Allowance		2,499,000	2,252,000	3,330,000
A0124F	Ad-hoc Relief Allowance - 2021		2,029,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,372,000	2,095,000
A0124R	Ad-hoc Relief Allowance 2022			2,765,000	4,098,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,729,000</u></b>	<b><u>3,729,000</u></b>	<b><u>6,698,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>272,000</u></b>	<b><u>272,000</u></b>	<b><u>304,000</u></b>
A03201	Postage & Telegraph		22,000	22,000	29,000
A03202	Telephone & Trunk Call		250,000	250,000	275,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>477,000</u></b>	<b><u>477,000</u></b>	<b><u>2,584,000</u></b>
A03302	Water		72,000	72,000	79,000
A03303	Electricity		400,000	400,000	2,500,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>2,400,000</u></b>	<b><u>2,400,000</u></b>	<b><u>3,030,000</u></b>
A03801	Training/Demonstration (Awards)		300,000	300,000	300,000
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,430,000</u></b>
002	Gazetted		700,000	700,000	910,000
003	Non-Gazetted		400,000	400,000	520,000
A03807	POL		1,000,000	1,000,000	1,300,000
<b>A039</b>	<b>GENERAL TOTAL</b>		<b><u>580,000</u></b>	<b><u>580,000</u></b>	<b><u>780,000</u></b>
A03901	Stationery		200,000	200,000	400,000
A03902	Printing & Publication		50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniform & Liveries		50,000	50,000	50,000
A03970	Others		250,000	250,000	250,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A06301	Entertainment Charges		100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,500,000</u></b>
A13001	Transport		1,000,000	1,000,000	1,300,000
A13101	Machinery/Equipment		100,000	100,000	200,000
<b>GRAND TOTAL</b>			<b><u>41,907,000</u></b>	<b><u>44,105,000</u></b>	<b><u>51,599,000</u></b>

## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>02</b>	<b>DEFENCE</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>MZ0095</b>	<b>ASSISTANT DIRECTOR CIVIL DEFENCE MUZAFFARABAD</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>10,007,000</b>	<b>10,521,000</b>	<b>11,586,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b>5,284,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b>489,000</b>
A075	Assistant Director	BPS-17	1	1	489,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b>4,795,000</b>
B023	Bomb Disposal Commander	BPS-15	1	1	524,000
C038	Chief Instructor	BPS-14	1	1	217,000
S042	Senior Clerk	BPS-14	1	1	428,000
B025	Bomb Disposal Technician	BPS-12	2	2	513,000
J016	Junior Clerk	BPS-11	2	2	560,000
I019	Instructor	BPS-08	1	1	241,000
R014	Rescue Leader	BPS-06	1	1	304,000
R015	Rescuer	BPS-05	2	2	510,000
D128	Driver	BPS-04	3	3	744,000
B024	Bomb Disposal Helper	BPS-01	1	1	161,000
N004	Naib Qasid	BPS-01	2	2	450,000
S148	Sweeper	BPS-01	1	1	143,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>4,723,000</b>	<b>3,397,000</b>	<b>4,165,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>4,723,000</b>	<b>3,397,000</b>	<b>4,165,000</b>
A01202	House Rent Allowance			632,000	638,000
A01203	Conveyance Allowance			566,000	547,000
A01207	Washing Allowance			3,000	4,000
A01208	Dress Allowance			3,000	4,000
A01211	Hill Allowance (Personal Allowance)			10,000	8,000
A01217	Medical Allowance			350,000	347,000
A0122M	Ad-hoc Relief Allowance - 2016			344,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			528,000	0
A0123G	Ad-hoc Relief Allowance - 2018			528,000	0
A0123P	Ad-hoc Relief Allowance - 2019			509,000	0
A0124C	Disparity Reduction Allowance			722,000	722,000
A0124F	Ad-hoc Relief Allowance - 2021			528,000	0
A0124N	Disparity Reduction Allowance 2022- 15%				427,000
A0124R	Ad-hoc Relief Allowance 2022				700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>1,151,000</b>	<b>1,151,000</b>	<b>1,506,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>40,000</b>	<b>40,000</b>	<b>46,000</b>
A03201	Postage & Telegraph			10,000	10,000
A03202	Telephone & Trunk Call			30,000	30,000

## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>191,000</u></b>	<b><u>191,000</u></b>	<b><u>245,000</u></b>
A03302	Water		36,000	36,000	40,000
A03303	Electricity		150,000	150,000	200,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>845,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>455,000</u></b>
002	Gazetted		200,000	200,000	260,000
003	Non-Gazetted		150,000	150,000	195,000
A03807	POL		300,000	300,000	390,000
<b>A039</b>	<b>GENERAL TOTAL</b>		<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>370,000</u></b>
A03901	Stationery		100,000	100,000	200,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		50,000	50,000	50,000
<b>A03970</b>	<b>Others</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
001	Others		50,000	50,000	50,000
019	Public Prize		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>390,000</u></b>
A13001	Transport		300,000	300,000	390,000
<b>GRAND TOTAL</b>			<b><u>11,458,000</u></b>	<b><u>11,972,000</u></b>	<b><u>13,482,000</u></b>

## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>02</b>	<b>DEFENCE</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>HT0237</b>	<b>ASSISTANT DIRECTOR CIVIL DEFENCE JEHLUM VALLY</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>6,199,000</b>	<b>8,524,000</b>	<b>9,261,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b>3,000,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b>599,000</b>
A075	Assistant Director	BPS-17	1	1	599,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b>2,401,000</b>
B023	Bomb Disposal Commander	BPS-15	2	2	510,000
S042	Senior Clerk	BPS-14	1	1	203,000
C038	Chief Instructor	BPS-14	1	1	220,000
S102	Stenographer	BPS-14	1	1	177,000
B025	Bomb Disposal Technician	BPS-12	2	2	420,000
J016	Junior Clerk	BPS-11	1	1	148,000
I019	Instructor	BPS-08	1	1	171,000
L041	Lady Instructor	BPS-08	1	1	175,000
D128	Driver	BPS-04	2	2	250,000
N004	Naib Qasid	BPS-01	1	1	127,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>3,199,000</b>	<b>3,126,000</b>	<b>3,653,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>2,719,000</b>	<b>2,566,000</b>	<b>3,053,000</b>
A01202	House Rent Allowance			279,000	355,000
A01203	Conveyance Allowance			368,000	449,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A01211	Hill Allowance (Personal Allowance)			3,000	7,000
A01217	Medical Allowance			202,000	258,000
A0122M	Ad-hoc Relief Allowance - 2016			212,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			300,000	0
A0123G	Ad-hoc Relief Allowance - 2018			300,000	0
A0123P	Ad-hoc Relief Allowance - 2019			276,000	0
A0124C	Disparity Reduction Allowance			475,000	606,000
A0124F	Ad-hoc Relief Allowance - 2021			300,000	0
A0124N	Disparity Reduction Allowance 2022- 15%				340,000
A0124R	Ad-hoc Relief Allowance 2022				547,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b>480,000</b>	<b>560,000</b>	<b>600,000</b>
A01277	Contingent paid staff		(02)	480,000	560,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>1,127,000</b>	<b>1,167,000</b>	<b>1,294,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>40,000</b>	<b>34,000</b>	<b>38,000</b>
A03201	Postage & Telegraph			10,000	4,000
A03202	Telephone & Trunk Call			30,000	30,000



## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>129,000</u></b>	<b><u>129,000</u></b>	<b><u>129,000</u></b>
A03302	Water		4,000	4,000	4,000
A03303	Electricity		120,000	120,000	120,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>393,000</u></b>	<b><u>393,000</u></b>	<b><u>393,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		393,000	393,000	393,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>430,000</u></b>	<b><u>476,000</u></b>	<b><u>559,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>230,000</u></b>	<b><u>276,000</u></b>	<b><u>299,000</u></b>
002	Gazetted		150,000	150,000	195,000
003	Non-Gazetted		80,000	126,000	104,000
A03807	POL		200,000	200,000	260,000
<b>A039</b>	<b>GENERAL TOTAL</b>		<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>175,000</u></b>
A03901	Stationery		50,000	50,000	100,000
A03902	Printing & Publication		20,000	10,000	10,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03970	Others		50,000	60,000	50,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>156,000</u></b>
A13001	Transport		200,000	200,000	156,000
<b>GRAND TOTAL</b>			<b><u>7,526,000</u></b>	<b><u>9,891,000</u></b>	<b><u>10,711,000</u></b>

## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES		
			2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
<b>02</b>	<b>DEFENCE</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>NM0015</b>	<b>ASSISTANT DIRECTOR CIVIL DEFENCE NEELUM</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>9,204,000</b>	<b>9,403,000</b>	<b>10,386,000</b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b>4,421,000</b>	<b>6,154,000</b>	<b>6,407,000</b>		
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>682,000</b>	<b>975,000</b>	<b>1,013,000</b>		
A075	Assistant Director	BPS-17	1	1	682,000	1,013,000	
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>3,739,000</b>	<b>5,179,000</b>	<b>5,394,000</b>		
B023	Bomb Disposal Commander	BPS-15	2	2	550,000	883,000	
C038	Chief Instructor	BPS-14	1	1	520,000	604,000	
B025	Bomb Disposal Technician	BPS-12	1	1	189,000	263,000	
J016	Junior Clerk	BPS-11	2	2	769,000	1,144,000	
I019	Instructor	BPS-08	1	1	210,000	515,000	
R015	Rescuer	BPS-05	1	1	237,000	355,000	
D128	Driver	BPS-04	2	2	450,000	564,000	
B024	Bomb Disposal Helper	BPS-01	1	1	199,000	170,000	
N004	Naib Qasid	BPS-01	2	2	413,000	614,000	
C061	Chowkidar	BPS-01	1	1	202,000	282,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>4,783,000</b>	<b>3,249,000</b>	<b>3,979,000</b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>4,303,000</b>	<b>2,689,000</b>	<b>3,379,000</b>		
A01202	House Rent Allowance				287,000	346,000	355,000
A01203	Conveyance Allowance				292,000	382,000	344,000
A01207	Washing Allowance				7,000	6,000	6,000
A01208	Dress Allowance				7,000	6,000	6,000
A01211	Hill Allowance (Personal Allowance)				5,000	5,000	5,000
A01217	Medical Allowance				221,000	275,000	275,000
A0122M	Ad-hoc Relief Allowance - 2016				313,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				442,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				442,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				415,000	0	0
A0124C	Disparity Reduction Allowance				1,340,000	591,000	802,000
A0124F	Ad-hoc Relief Allowance - 2021				442,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					353,000	504,000
A0124R	Ad-hoc Relief Allowance 2022					607,000	962,000
A01233	Unattractive Area Allowance (Karnah Allow)				90,000	118,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b>480,000</b>	<b>560,000</b>	<b>600,000</b>		
A01277	Contingent paid staff			(02)	480,000	560,000	600,000

## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>993,000</u></b>	<b><u>993,000</u></b>	<b><u>1,228,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>46,000</u></b>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		30,000	30,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>117,000</u></b>	<b><u>117,000</u></b>	<b><u>168,000</u></b>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		100,000	100,000	150,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>276,000</u></b>	<b><u>276,000</u></b>	<b><u>276,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		276,000	276,000	276,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>425,000</u></b>	<b><u>425,000</u></b>	<b><u>553,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>225,000</u></b>	<b><u>225,000</u></b>	<b><u>293,000</u></b>
002	Gazetted		150,000	150,000	195,000
003	Non-Gazetted		75,000	75,000	98,000
A03807	POL		200,000	200,000	260,000
<b>A039</b>	<b>GENERAL TOTAL</b>		<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>185,000</u></b>
A03901	Stationery		50,000	50,000	100,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>260,000</u></b>
A13001	Transport		200,000	200,000	260,000
<b>GRAND TOTAL</b>			<b><u>10,397,000</u></b>	<b><u>10,596,000</u></b>	<b><u>11,874,000</u></b>

## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b>02</b>	<b>DEFENCE</b>					
<b>022</b>	<b>CIVIL DEFENCE</b>					
<b>0221</b>	<b>CIVIL DEFENCE</b>					
<b>022101</b>	<b>CIVIL DEFENCE</b>					
<b>BG0029</b>	<b>ASSISTANT DIRECTOR CIVIL DEFENCE BAGH</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>7,788,000</u></b>	<b><u>8,861,000</u></b>	<b><u>8,561,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>4,215,000</u></b>	<b><u>6,259,000</u></b>	<b><u>5,327,000</u></b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>890,000</u></b>	<b><u>1,326,000</u></b>	<b><u>1,373,000</u></b>	
A075	Assistant Director	BPS-17	1	1	890,000	1,373,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>3,325,000</u></b>	<b><u>4,933,000</u></b>	<b><u>3,954,000</u></b>	
B023	Bomb Disposal Commander	BPS-15	1	1	424,000	655,000
C038	Chief Instructor	BPS-14	1	1	301,000	469,000
S042	Senior Clerk	BPS-14	1	1	427,000	657,000
J016	Junior Clerk	BPS-11	3	2	816,000	820,000
I019	Instructor	BPS-08	2	1	329,000	256,000
D128	Driver	BPS-04	1	1	145,000	196,000
N004	Naib Qasid	BPS-01	3	2	718,000	650,000
C061	Chowkidar	BPS-01	1	1	165,000	251,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,573,000</u></b>	<b><u>2,602,000</u></b>	<b><u>3,234,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,573,000</u></b>	<b><u>2,602,000</u></b>	<b><u>3,234,000</u></b>	
A01202	House Rent Allowance				342,000	342,000
A01203	Conveyance Allowance				419,000	419,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	7,000
A01211	Hill Allowance (Personal Allowance)				12,000	14,000
A01217	Medical Allowance				264,000	264,000
A0122M	Ad-hoc Relief Allowance - 2016				286,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				422,000	0
A0123G	Ad-hoc Relief Allowance - 2018				422,000	0
A0123P	Ad-hoc Relief Allowance - 2019				386,000	0
A0124C	Disparity Reduction Allowance				580,000	580,000
A0124F	Ad-hoc Relief Allowance - 2021				422,000	0
A0124N	Disparity Reduction Allowance 2022- 15%					348,000
A0124R	Ad-hoc Relief Allowance 2022					619,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>834,000</u></b>	<b><u>834,000</u></b>	<b><u>1,069,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>46,000</u></b>	
A03201	Postage & Telegraph				10,000	10,000
A03202	Telephone & Trunk Call				30,000	30,000

## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>109,000</u></b>	<b><u>109,000</u></b>	<b><u>159,000</u></b>
A03302	Water		4,000	4,000	4,000
A03303	Electricity		100,000	100,000	150,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		120,000	120,000	120,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>559,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>299,000</u></b>
002	Gazetted		150,000	150,000	195,000
003	Non-Gazetted		80,000	80,000	104,000
A03807	POL		200,000	200,000	260,000
<b>A039</b>	<b>GENERAL TOTAL</b>		<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>185,000</u></b>
A03901	Stationery		50,000	50,000	100,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		15,000	15,000	15,000
<b>A03970</b>	<b>Others</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
019	Public Prize		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>195,000</u></b>
A13001	Transport		150,000	150,000	195,000
<b>GRAND TOTAL</b>			<b><u>8,772,000</u></b>	<b><u>9,845,000</u></b>	<b><u>9,825,000</u></b>

## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>02</b>	<b>DEFENCE</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>HV0317</b>	<b>ASSISTANT DIRECTOR CIVIL DEFENCE HAVELI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>6,972,000</b>	<b>7,977,000</b>	<b>9,722,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>16</b>	<b>3,631,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b>930,000</b>
A075	Assistant Director	BPS-17	1	1	930,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>12</b>	<b>15</b>	<b>2,701,000</b>
B023	Bomb Disposal Commander	BPS-15	2	2	520,000
C038	Chief Instructor	BPS-14	1	1	486,000
B025	Bomb Disposal Technician	BPS-12	1	1	189,000
J016	Junior Clerk	BPS-11	1	2	251,000
I019	Instructor	BPS-08	1	2	213,000
R015	Rescuer	BPS-05	1	1	223,000
D128	Driver	BPS-04	2	2	360,000
B024	Bomb Disposal Helper	BPS-01	1	1	153,000
N004	Naib Qasid	BPS-01	1	2	153,000
C061	Chowkidar	BPS-01	1	1	153,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>3,341,000</b>	<b>2,795,000</b>	<b>3,517,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>2,861,000</b>	<b>2,235,000</b>	<b>2,917,000</b>
A01202	House Rent Allowance				235,000
A01203	Conveyance Allowance				303,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01211	Hill Allowance (Personal Allowance)				7,000
A01217	Medical Allowance				195,000
A0122M	Ad-hoc Relief Allowance - 2016				312,000
A0122Y	Ad-hoc Relief Allowance - 2017				363,000
A0123G	Ad-hoc Relief Allowance - 2018				363,000
A0123P	Ad-hoc Relief Allowance - 2019				326,000
A0124C	Disparity Reduction Allowance				406,000
A0124F	Ad-hoc Relief Allowance - 2021				518,000
A0124N	Disparity Reduction Allowance 2022- 15%				293,000
A0124R	Ad-hoc Relief Allowance 2022				508,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b>480,000</b>	<b>560,000</b>	<b>600,000</b>
A01277	Contingent paid staff		(02)		480,000

## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,180,000</u></b>	<b><u>1,180,000</u></b>	<b><u>1,765,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>46,000</u></b>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		30,000	30,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>109,000</u></b>	<b><u>109,000</u></b>	<b><u>509,000</u></b>
A03302	Water		4,000	4,000	4,000
A03303	Electricity		100,000	100,000	500,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>466,000</u></b>	<b><u>466,000</u></b>	<b><u>466,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		466,000	466,000	466,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>559,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>299,000</u></b>
002	Gazetted		150,000	150,000	195,000
003	Non-Gazetted		80,000	80,000	104,000
A03807	POL		200,000	200,000	260,000
<b>A039</b>	<b>GENERAL TOTAL</b>		<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>185,000</u></b>
A03901	Stationery		50,000	50,000	100,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		15,000	15,000	15,000
<b>A03970</b>	<b>Others</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
019	Public Prize		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>195,000</u></b>
A13001	Transport		150,000	150,000	195,000
<b>GRAND TOTAL</b>			<b><u>8,302,000</u></b>	<b><u>9,307,000</u></b>	<b><u>11,682,000</u></b>

## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
<b>02</b>	<b>DEFENCE</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>PO0035</b>	<b>ASSISTANT DIRECTOR CIVIL DEFENCE RAWALAKOT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>14,567,000</u></b>	<b><u>15,574,000</u></b>	<b><u>16,345,000</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>7,330,000</u></b>	<b><u>10,344,000</u></b>	<b><u>9,826,000</u></b>		
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>677,000</u></b>	<b><u>1,026,000</u></b>	<b><u>1,066,000</u></b>		
A075	Assistant Director	BPS-17	1	1	677,000	1,066,000	
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>6,653,000</u></b>	<b><u>9,318,000</u></b>	<b><u>8,760,000</u></b>		
B023	Bomb Disposal Commander	BPS-15	2	2	580,000	674,000	
C038	Chief Instructor	BPS-14	1	1	498,000	761,000	
S042	Senior Clerk	BPS-14	1	1	455,000	761,000	
B025	Bomb Disposal Technician	BPS-12	3	3	750,000	1,184,000	
J016	Junior Clerk	BPS-11	5	4	1,500,000	1,780,000	
I019	Instructor	BPS-08	5	4	715,000	780,000	
D128	Driver	BPS-04	3	3	680,000	978,000	
N004	Naib Qasid	BPS-01	5	4	1,125,000	1,310,000	
C061	Chowkidar	BPS-01	2	2	350,000	532,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,237,000</u></b>	<b><u>5,230,000</u></b>	<b><u>6,519,000</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,757,000</u></b>	<b><u>4,670,000</u></b>	<b><u>5,919,000</u></b>		
A01202	House Rent Allowance				690,000	764,000	828,000
A01203	Conveyance Allowance				690,000	715,000	791,000
A01207	Washing Allowance				13,000	13,000	13,000
A01208	Dress Allowance				14,000	14,000	16,000
A01211	Hill Allowance (Personal Allowance)				22,000	19,000	22,000
A01217	Medical Allowance				448,000	484,000	490,000
A0122M	Ad-hoc Relief Allowance - 2016				492,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				733,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				733,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				706,000	0	0
A0124C	Disparity Reduction Allowance				1,483,000	1,030,000	1,407,000
A0124F	Ad-hoc Relief Allowance - 2021				733,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					599,000	919,000
A0124R	Ad-hoc Relief Allowance 2022					1,032,000	1,433,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>480,000</u></b>	<b><u>560,000</u></b>	<b><u>600,000</u></b>		
A01277	Contingent paid staff			(02)	480,000	560,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,228,000</u></b>	<b><u>1,228,000</u></b>	<b><u>1,527,000</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>46,000</u></b>		
A03201	Postage & Telegraph				10,000	10,000	13,000
A03202	Telephone & Trunk Call				30,000	30,000	33,000



## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>209,000</u></b>	<b><u>209,000</u></b>	<b><u>309,000</u></b>
A03302	Water		4,000	4,000	4,000
A03303	Electricity		200,000	200,000	300,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>369,000</u></b>	<b><u>369,000</u></b>	<b><u>369,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		369,000	369,000	369,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>475,000</u></b>	<b><u>475,000</u></b>	<b><u>618,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>225,000</u></b>	<b><u>225,000</u></b>	<b><u>293,000</u></b>
002	Gazetted		150,000	150,000	195,000
003	Non-Gazetted		75,000	75,000	98,000
A03807	POL		250,000	250,000	325,000
<b>A039</b>	<b>GENERAL TOTAL</b>		<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>185,000</u></b>
A03901	Stationery		50,000	50,000	100,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		15,000	15,000	15,000
<b>A03970</b>	<b>Others</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
019	Public Prize		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>260,000</u></b>
A13001	Transport		200,000	200,000	260,000
<b>GRAND TOTAL</b>			<b><u>15,995,000</u></b>	<b><u>17,002,000</u></b>	<b><u>18,132,000</u></b>

## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b>02</b>	<b>DEFENCE</b>					
<b>022</b>	<b>CIVIL DEFENCE</b>					
<b>0221</b>	<b>CIVIL DEFENCE</b>					
<b>022101</b>	<b>CIVIL DEFENCE</b>					
<b>SJ0224</b>	<b>CIVIL DEFENCE OFFICE SUDHNOTI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>2,094,000</u></b>	<b><u>2,208,000</u></b>	<b><u>3,438,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>4</u></b> <b><u>7</u></b>	<b><u>1,123,000</u></b>	<b><u>1,520,000</u></b>	<b><u>2,582,000</u></b>	
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>	<b><u>4</u></b> <b><u>7</u></b>	<b><u>1,123,000</u></b>	<b><u>1,520,000</u></b>	<b><u>2,582,000</u></b>	
B023	Bomb Disposal Commander	BPS-15	1	1	541,000	779,000
B025	Bomb Disposal Technician	BPS-12	1	1	257,000	332,000
J016	Junior Clerk	BPS-11	0	1		400,000
I019	Instructor	BPS-08	0	1		307,000
N004	Naib Qasid	BPS-01	0	1		310,000
B024	Bomb Disposal Helper	BPS-01	2	2	325,000	454,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>971,000</u></b>	<b><u>688,000</u></b>	<b><u>856,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>971,000</u></b>	<b><u>688,000</u></b>	<b><u>856,000</u></b>	
A01202	House Rent Allowance		88,000	88,000	96,000	
A01203	Conveyance Allowance		137,000	137,000	137,000	
A01217	Medical Allowance		72,000	72,000	72,000	
A0122M	Ad-hoc Relief Allowance - 2016		72,000	0	0	
A0122Y	Ad-hoc Relief Allowance - 2017		112,000	0	0	
A0123G	Ad-hoc Relief Allowance - 2018		112,000	0	0	
A0123P	Ad-hoc Relief Allowance - 2019		112,000	0	0	
A0124C	Disparity Reduction Allowance		154,000	151,000	205,000	
A0124F	Ad-hoc Relief Allowance - 2021		112,000	0	0	
A0124N	Disparity Reduction Allowance 2022- 15%			90,000	128,000	
A0124R	Ad-hoc Relief Allowance 2022			150,000	218,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>649,000</u></b>	<b><u>609,000</u></b>	<b><u>447,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>37,000</u></b>	
A03201	Postage & Telegraph		6,000	6,000	8,000	
A03202	Telephone & Trunk Call		26,000	26,000	29,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>137,000</u></b>	<b><u>137,000</u></b>	<b><u>168,000</u></b>	
A03302	Water		12,000	12,000	13,000	
A03303	Electricity		120,000	120,000	150,000	
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>126,000</u></b>	<b><u>126,000</u></b>	<b><u>126,000</u></b>	
A03402	Rent for Office Buildings (Non Transferable)		126,000	126,000	126,000	

## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>52,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>39,000</u></b>
003	Non-Gazetted		30,000	30,000	39,000
A03807	POL		220,000	220,000	13,000
<b>A039</b>	<b>GENERAL TOTAL</b>		<b><u>104,000</u></b>	<b><u>64,000</u></b>	<b><u>64,000</u></b>
A03901	Stationery		40,000	20,000	40,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	30,000	10,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>39,000</u></b>
A13001	Transport		200,000	200,000	39,000
<b>GRAND TOTAL</b>			<b><u>2,943,000</u></b>	<b><u>3,017,000</u></b>	<b><u>3,924,000</u></b>

**CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES		
			2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
<b>02</b>	<b>DEFENCE</b>						
<b>022</b>	<b>CIVIL DEFENCE</b>						
<b>0221</b>	<b>CIVIL DEFENCE</b>						
<b>022101</b>	<b>CIVIL DEFENCE</b>						
<b>KJ0029</b>	<b>ASSISTANT DIRECTOR CIVIL DEFENCE KOTLI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>12,161,000</b>	<b>13,619,000</b>	<b>15,251,000</b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b>6,428,000</b>	<b>8,768,000</b>	<b>9,273,000</b>		
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>928,000</b>	<b>1,377,000</b>	<b>1,428,000</b>		
A075	Assistant Director	BPS-17	1	1	928,000	1,428,000	
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>5,500,000</b>	<b>7,391,000</b>	<b>7,845,000</b>		
B023	Bomb Disposal Commander	BPS-15	2	2	590,000	649,000	
C038	Chief Instructor	BPS-14	2	2	510,000	774,000	
S042	Senior Clerk	BPS-14	1	1	460,000	700,000	
B025	Bomb Disposal Technician	BPS-12	1	1	189,000	264,000	
J016	Junior Clerk	BPS-11	5	5	1,550,000	2,108,000	
I019	Instructor	BPS-08	3	3	620,000	905,000	
D128	Driver	BPS-04	2	2	230,000	417,000	
B024	Bomb Disposal Helper	BPS-01	2	2	300,000	597,000	
N004	Naib Qasid	BPS-01	4	4	878,000	1,178,000	
C061	Chowkidar	BPS-01	1	1	173,000	253,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>5,733,000</b>	<b>4,851,000</b>	<b>5,978,000</b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>5,253,000</b>	<b>4,291,000</b>	<b>5,378,000</b>		
A01202	House Rent Allowance				482,000	779,000	825,000
A01203	Conveyance Allowance				609,000	703,000	699,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A01211	Hill Allowance (Personal Allowance)				14,000	13,000	14,000
A01217	Medical Allowance				394,000	447,000	448,000
A0122M	Ad-hoc Relief Allowance - 2016				382,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				643,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				643,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				606,000	0	0
A0124C	Disparity Reduction Allowance				819,000	938,000	1,269,000
A0124F	Ad-hoc Relief Allowance - 2021				643,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					548,000	824,000
A0124R	Ad-hoc Relief Allowance 2022					845,000	1,281,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b>480,000</b>	<b>560,000</b>	<b>600,000</b>		
A01277	Contingent paid staff			(02)	480,000	560,000	600,000

## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,142,000</u></b>	<b><u>1,142,000</u></b>	<b><u>1,422,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>46,000</u></b>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		30,000	30,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>137,000</u></b>	<b><u>137,000</u></b>	<b><u>218,000</u></b>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		120,000	120,000	200,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		305,000	305,000	305,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>475,000</u></b>	<b><u>475,000</u></b>	<b><u>618,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>225,000</u></b>	<b><u>225,000</u></b>	<b><u>293,000</u></b>
002	Gazetted		150,000	150,000	195,000
003	Non-Gazetted		75,000	75,000	98,000
A03807	POL		250,000	250,000	325,000
<b>A039</b>	<b>GENERAL TOTAL</b>		<b><u>185,000</u></b>	<b><u>185,000</u></b>	<b><u>235,000</u></b>
A03901	Stationery		50,000	50,000	100,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		15,000	15,000	15,000
<b>A03970</b>	<b>Others</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
001	Others		50,000	50,000	50,000
019	Public Prize		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>260,000</u></b>
A13001	Transport		200,000	200,000	260,000
<b>GRAND TOTAL</b>			<b><u>13,503,000</u></b>	<b><u>14,961,000</u></b>	<b><u>16,933,000</u></b>

## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>02</b>	<b>DEFENCE</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>MJ0024</b>	<b>DEPUTY DIRECTOR CIVIL DEFENCE MIRPUR</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>14,299,000</b>	<b>15,466,000</b>	<b>15,113,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>22</b>	<b>7,618,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>2</b>	<b>1</b>	<b>1,378,000</b>
A075	Assistant Director	BPS-17	1	1	795,000
C064	Civil Defence Officer	BPS-16	1	0	583,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>25</b>	<b>21</b>	<b>6,240,000</b>
B023	Bomb Disposal Commander	BPS-15	1	1	409,000
C038	Chief Instructor	BPS-14	3	3	975,000
S042	Senior Clerk	BPS-14	1	1	386,000
B025	Bomb Disposal Technician	BPS-12	2	2	493,000
J016	Junior Clerk	BPS-11	3	2	675,000
I019	Instructor	BPS-08	2	1	466,000
R014	Rescue Leader	BPS-06	1	1	185,000
R015	Rescuer	BPS-05	2	2	455,000
D128	Driver	BPS-04	3	2	834,000
B024	Bomb Disposal Helper	BPS-01	2	2	299,000
N004	Naib Qasid	BPS-01	3	2	614,000
C061	Chowkidar	BPS-01	2	2	449,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>6,681,000</b>	<b>4,881,000</b>	<b>5,978,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>6,681,000</b>	<b>4,881,000</b>	<b>5,978,000</b>
A01202	House Rent Allowance			884,000	868,000
A01203	Conveyance Allowance			795,000	786,000
A01207	Washing Allowance			7,000	7,000
A01208	Dress Allowance			7,000	7,000
A01211	Hill Allowance (Personal Allowance)			12,000	10,000
A01217	Medical Allowance			490,000	496,000
A0122M	Ad-hoc Relief Allowance - 2016			447,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			762,000	0
A0123G	Ad-hoc Relief Allowance - 2018			762,000	0
A0123P	Ad-hoc Relief Allowance - 2019			707,000	0
A0124C	Disparity Reduction Allowance			1,046,000	1,044,000
A0124F	Ad-hoc Relief Allowance - 2021			762,000	0
A0124N	Disparity Reduction Allowance 2022- 15%				615,000
A0124R	Ad-hoc Relief Allowance 2022				1,048,000

## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>839,000</u></b>	<b><u>839,000</u></b>	<b><u>2,901,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>54,000</u></b>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		37,000	37,000	41,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>167,000</u></b>	<b><u>167,000</u></b>	<b><u>2,018,000</u></b>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		150,000	150,000	2,000,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>480,000</u></b>	<b><u>480,000</u></b>	<b><u>624,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>299,000</u></b>
002	Gazetted		150,000	150,000	195,000
003	Non-Gazetted		80,000	80,000	104,000
A03807	POL		250,000	250,000	325,000
<b>A039</b>	<b>GENERAL TOTAL</b>		<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>205,000</u></b>
A03901	Stationery		60,000	60,000	120,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		15,000	15,000	15,000
<b>A03970</b>	<b>Others</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
019	Public Prize		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>78,000</u></b>
A13001	Transport		200,000	200,000	78,000
<b>GRAND TOTAL</b>			<b><u>15,338,000</u></b>	<b><u>16,505,000</u></b>	<b><u>18,092,000</u></b>

## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>02</b>	<b>DEFENCE</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>BB0325</b>	<b>CIVIL DEFENCE OFFICE BHIMBER</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>3,010,000</u></b>	<b><u>3,982,000</u></b>	<b><u>6,595,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>7</u></b>	<b><u>14</u></b>	<b><u>1,465,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>0</u></b>	<b><u>1</u></b>	<b><u>893,000</u></b>
C064	Civil Defence Officer	BPS-16	0	1	893,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>7</u></b>	<b><u>13</u></b>	<b><u>1,465,000</u></b>
B023	Bomb Disposal Commander	BPS-15	2	2	887,000
B025	Bomb Disposal Technician	BPS-12	2	2	700,000
J016	Junior Clerk	BPS-11	0	1	300,000
I019	Instructor	BPS-08	0	1	245,000
R014	Rescue Leader	BPS-06	0	2	405,000
D128	Driver	BPS-04	1	2	399,000
N004	Naib Qasid	BPS-01	0	1	323,000
B024	Bomb Disposal Helper	BPS-01	2	2	455,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,545,000</u></b>	<b><u>1,780,000</u></b>	<b><u>1,988,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,065,000</u></b>	<b><u>1,220,000</u></b>	<b><u>1,388,000</u></b>
A01202	House Rent Allowance		83,000	160,000	153,000
A01203	Conveyance Allowance		111,000	210,000	201,000
A01211	Hill Allowance (Personal Allowance)		2,000	0	2,000
A01217	Medical Allowance		72,000	131,000	126,000
A0122M	Ad-hoc Relief Allowance - 2016		59,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		147,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		147,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		147,000	0	0
A0124C	Disparity Reduction Allowance		150,000	272,000	354,000
A0124F	Ad-hoc Relief Allowance - 2021		147,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			157,000	223,000
A0124R	Ad-hoc Relief Allowance 2022			290,000	329,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>		<b><u>480,000</u></b>	<b><u>560,000</u></b>	<b><u>600,000</u></b>
A01277	Contingent paid staff			(02) 480,000	560,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>646,000</u></b>	<b><u>646,000</u></b>	<b><u>762,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>46,000</u></b>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		30,000	30,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>117,000</u></b>	<b><u>117,000</u></b>	<b><u>168,000</u></b>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		100,000	100,000	150,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000



## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>264,000</u></b>	<b><u>264,000</u></b>	<b><u>264,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		264,000	264,000	264,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>169,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>39,000</u></b>
003	Non-Gazetted		30,000	30,000	39,000
A03807	POL		100,000	100,000	130,000
<b>A039</b>	<b>GENERAL TOTAL</b>		<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>115,000</u></b>
A03901	Stationery		20,000	20,000	40,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>104,000</u></b>
A13001	Transport		80,000	80,000	104,000
<b>GRAND TOTAL</b>			<b><u>3,736,000</u></b>	<b><u>4,708,000</u></b>	<b><u>7,461,000</u></b>

## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES	
			2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b><u>SUMMARY CIVIL DEFENCE</u></b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>253,322,000</u></b>	<b><u>281,722,000</u></b>	<b><u>316,994,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>508</u></b>	<b><u>510</u></b>	<b><u>126,925,000</u></b>	<b><u>181,062,000</u></b>	<b><u>191,319,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>	<b><u>56</u></b>	<b><u>56</u></b>	<b><u>35,278,000</u></b>	<b><u>48,053,000</u></b>	<b><u>51,297,000</u></b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>	<b><u>452</u></b>	<b><u>454</u></b>	<b><u>91,647,000</u></b>	<b><u>133,009,000</u></b>	<b><u>140,022,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>126,397,000</u></b>	<b><u>100,660,000</u></b>	<b><u>125,675,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>118,237,000</u></b>	<b><u>90,273,000</u></b>	<b><u>113,075,000</u></b>
A01201	Senior Post Allowance			30,000	30,000	30,000
A01202	House Rent Allowance			14,598,000	15,599,000	15,798,000
A01203	Conveyance Allowance			13,932,000	14,486,000	14,893,000
A01207	Washing Allowance			145,000	135,000	146,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			489,000	335,000	490,000
A01217	Medical Allowance			9,072,000	9,613,000	9,627,000
A01208	Dress Allowance			141,000	132,000	144,000
A01211	Hill Allowance (Personal Allowance)			178,000	134,000	173,000
A01226	Computer Allowance			12,000	14,000	12,000
A01228	Orderly Allowance			422,000	420,000	420,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	48,000	48,000
A0122S	Utility Allowance			492,000	340,000	408,000
A0122M	Ad-hoc Relief Allowance - 2016			8,424,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017			12,694,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018			12,694,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019			11,443,000	-	-
A0124C	Disparity Reduction Allowance			20,613,000	19,583,000	27,333,000
A0124F	Ad-hoc Relief Allowance - 2021			12,694,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			-	11,469,000	17,263,000
A0124R	Ad-hoc Relief Allowance 2022			-	17,791,000	26,144,000
A01224	Entertainment Allowance			26,000	26,000	26,000
A01233	Unattractive Area Allowance (Karnah Allow)			90,000	118,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>			<b><u>8,160,000</u></b>	<b><u>10,387,000</u></b>	<b><u>12,600,000</u></b>
A01277	Contingent paid staff		(42)	8,160,000	10,387,000	12,600,000
A01273	Honoraria			0	0	0
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>39,998,000</u></b>	<b><u>41,198,000</u></b>	<b><u>67,869,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>			<b><u>1,371,000</u></b>	<b><u>1,365,000</u></b>	<b><u>1,545,000</u></b>
A03201	Postage & Telegraph			218,000	212,000	276,000
A03202	Telephone & Trunk Call			1,153,000	1,153,000	1,269,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,749,000</u></b>	<b><u>2,749,000</u></b>	<b><u>8,285,000</u></b>
A03302	Water			284,000	284,000	310,000
A03303	Electricity			2,410,000	2,410,000	7,920,000
A03304	Hot & Cold Weather Charges			55,000	55,000	55,000

## CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,619,000</u></b>	<b><u>2,619,000</u></b>	<b><u>2,619,000</u></b>
A03402	Rent for Office Buildings (Non Transferable)		2,619,000	2,619,000	2,619,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>18,275,000</u></b>	<b><u>19,021,000</u></b>	<b><u>29,186,000</u></b>
A03801	Training/Demonstration (Awards)		300,000	300,000	300,000
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>5,305,000</u></b>	<b><u>6,051,000</u></b>	<b><u>7,538,000</u></b>
002	Gazetted		3,150,000	3,650,000	4,535,000
003	Non-Gazetted		2,155,000	2,401,000	3,003,000
A03806	Transportation of Goods		500,000	500,000	500,000
A03807	POL		12,170,000	12,170,000	20,848,000
<b>A039</b>	<b>GENERAL TOTAL</b>		<b><u>14,984,000</u></b>	<b><u>15,444,000</u></b>	<b><u>26,234,000</u></b>
A03901	Stationery		1,520,000	1,500,000	3,000,000
A03902	Printing & Publication		530,000	520,000	520,000
A03903	Conferences / Seminars / Workshops / Symposia		50,000	550,000	500,000
A03905	Newspapers, Periodicals and Books		80,000	80,000	80,000
A03906	Uniform & Liveries		1,224,000	1,224,000	1,224,000
A03919	Payments to Other for Services rendered		9,230,000	9,230,000	18,600,000
A03927	Purchase of Drugs and Medicines		1,000,000	1,000,000	1,000,000
<b>A03970</b>	<b>Others</b>		<b><u>1,350,000</u></b>	<b><u>1,340,000</u></b>	<b><u>1,310,000</u></b>
001	Others		1,050,000	1,040,000	1,010,000
019	Public Prize		300,000	300,000	300,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A06301	Entertainment Charges		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>10,280,000</u></b>	<b><u>10,280,000</u></b>	<b><u>13,537,000</u></b>
A13001	Transport		8,880,000	8,880,000	11,237,000
A13101	Machinery/Equipment		400,000	400,000	800,000
A13201	Furniture		500,000	500,000	1,000,000
A13301	Buildings		500,000	500,000	500,000
<b>GRAND TOTAL</b>			<b><u>303,800,000</u></b>	<b><u>333,400,000</u></b>	<b><u>398,600,000</u></b>

**GRANT NO. 12****KC21012****ARMED SERVICES BOARD**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0096	DEFENCE PLANNING CELL	7,086,000	8,317,000	8,094,000
MZ0097	DIRECTOR ARMED SERVICES BOARD	13,345,000	12,703,000	15,647,000
MZ0098	DISTRICT ARMED SERVICES BOARD MUZAFFARABAD	9,314,000	8,992,000	11,030,000
HT0192	DISTRICT ARMED SERVICES BOARD JEHLUM VALLEY	4,072,000	3,189,000	4,887,000
NM0124	DISTRICT ARMED SERVICES BOARD NEELUM	3,915,000	2,743,000	4,459,000
BG0030	DISTRICT ARMED SERVICES BOARD BAGH	7,462,000	7,417,000	9,750,000
HV0031	DISTRICT ARMED SERVICES BOARD HAVELI	5,199,000	3,447,000	5,632,000
PO0036	DISTRICT ARMED SERVICES BOARD RAWALAKOT	8,462,000	8,618,000	10,124,000
SJ0019	DISTRICT ARMED SERVICES BOARD SUDHNOTI	7,304,000	6,392,000	8,614,000
KJ0030	DISTRICT ARMED SERVICES BOARD KOTLI	8,110,000	7,851,000	9,651,000
MJ0025	DISTRICT ARMED SERVICES BOARD MIRPUR	5,002,000	3,441,000	6,247,000
BB0017	DISTRICT ARMED SERVICES BOARD BHIMBER	5,729,000	4,590,000	6,665,000
<b>TOTAL</b>		<b>85,000,000</b>	<b>77,700,000</b>	<b>100,800,000</b>

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>02</b>	<b>DEFENCE AFFAIRS SERVICES</b>				
<b>021</b>	<b>MILITARY DEFENCE</b>				
<b>0211</b>	<b>DEFENCE SERVICES</b>				
<b>021101</b>	<b>DEFENCE AFFAIRS</b>				
<b>MZ0096</b>	<b><u>DEFENCE PLANNING CELL</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>6,848,000</b>	<b>8,079,000</b>	<b>7,767,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b>2,624,000</b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b>1,481,000</b>
S027	Section Officer	BPS-17	1	1	935,000
A053	Assistant	BPS-16	1	1	546,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b>1,143,000</b>
S026	Section Clerk	BPS-14	1	1	302,000
S102	Stenographer	BPS-14	1	1	217,000
M002	Machine Operator	BPS-05	1	1	145,000
N004	Naib Qasid	BPS-01	2	2	479,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>4,224,000</b>	<b>3,594,000</b>	<b>3,642,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>4,224,000</b>	<b>3,594,000</b>	<b>3,642,000</b>
A01202	House Rent Allowance				277,000
A01203	Conveyance Allowance				255,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				1,244,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01217	Medical Allowance				147,000
A0122M	Ad-hoc Relief Allowance - 2016				215,000
A0122Y	Ad-hoc Relief Allowance - 2017				262,000
A0123G	Ad-hoc Relief Allowance - 2018				262,000
A0123P	Ad-hoc Relief Allowance - 2019				203,000
A0124C	Disparity Reduction Allowance				328,000
A0124F	Ad-hoc Relief Allowance - 2021				262,000
A0124N	Disparity Reduction Allowance 2022- 15%				
A0124R	Ad-hoc Relief Allowance 2022				208,000
A0122S	Utility Allowance				415,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>224,000</b>	<b>224,000</b>	<b>299,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>52,000</b>	<b>52,000</b>	<b>58,000</b>
A03201	Postage & Telegraph				8,000
A03202	Telephone & Trunk Call				44,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A03304	Hot & Cold Weather Charges				5,000

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>56,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>56,000</u></b>
002	Gazetted		29,000	29,000	38,000
003	Non-Gazetted		14,000	14,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>124,000</u></b>	<b><u>124,000</u></b>	<b><u>180,000</u></b>
A03901	Stationery		56,000	56,000	112,000
A03902	Printing & Publication		12,000	12,000	12,000
A03970	Others		56,000	56,000	56,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>28,000</u></b>
A13101	Machinery/Equipment		14,000	14,000	28,000
<b>GRAND TOTAL</b>			<b><u>7,086,000</u></b>	<b><u>8,317,000</u></b>	<b><u>8,094,000</u></b>

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES		
			2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
<b>02</b>	<b>DEFENCE AFFAIRS SERVICES</b>						
<b>021</b>	<b>MILITARY DEFENCE</b>						
<b>0211</b>	<b>DEFENCE SERVICES</b>						
<b>021101</b>	<b>DEFENCE AFFAIRS</b>						
<b>MZ0097</b>	<b><u>DIRECTOR ARMED SERVICES BOARD</u></b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>11,649,000</u></b>	<b><u>10,740,000</u></b>	<b><u>13,380,000</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>6,187,000</u></b>	<b><u>7,293,000</u></b>	<b><u>8,937,000</u></b>		
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>2,973,000</u></b>	<b><u>2,976,000</u></b>	<b><u>4,291,000</u></b>		
D073	Director	BPS-19	1	1	1,537,000	2,336,000	
D026	Deputy Director	BPS-18	1	1	515,000	764,000	
S129	Superintendent	BPS-17	1	1	519,000	811,000	
A053	Assistant	BPS-16	1	1	402,000	380,000	
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>3,214,000</u></b>	<b><u>4,317,000</u></b>	<b><u>4,646,000</u></b>		
S102	Stenographer	BPS-14	1	1	204,000	303,000	
S042	Senior Clerk	BPS-14	3	3	978,000	1,370,000	
J016	Junior Clerk	BPS-11	4	4	744,000	1,121,000	
M002	Machine Operator	BPS-05	1	1	232,000	237,000	
D128	Driver	BPS-04	2	2	409,000	627,000	
N004	Naib Qasid	BPS-01	3	3	462,000	707,000	
C061	Chowkidar	BPS-01	1	1	185,000	281,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,462,000</u></b>	<b><u>3,447,000</u></b>	<b><u>4,443,000</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,462,000</u></b>	<b><u>3,447,000</u></b>	<b><u>4,443,000</u></b>		
A01202	House Rent Allowance				788,000	675,000	866,000
A01203	Conveyance Allowance				549,000	458,000	548,000
A01207	Washing Allowance				7,000	7,000	7,000
A01208	Dress Allowance				7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)				2,000	0	0
A01217	Medical Allowance				463,000	364,000	463,000
A0122M	Ad-hoc Relief Allowance - 2016				504,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				619,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				619,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				500,000	0	0
A0124C	Disparity Reduction Allowance				779,000	754,000	979,000
A0124F	Ad-hoc Relief Allowance - 2021				619,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					453,000	587,000
A0124R	Ad-hoc Relief Allowance 2022					723,000	980,000
A01224	Entertainment Allowance				6,000	6,000	6,000

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,223,000</u></b>	<b><u>1,490,000</u></b>	<b><u>1,628,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>92,000</u></b>	<b><u>112,000</u></b>	<b><u>102,000</u></b>
A03201	Postage & Telegraph		8,000	28,000	10,000
A03202	Telephone & Trunk Call		84,000	84,000	92,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>20,000</u></b>
A03302	Water		14,000	14,000	15,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>896,000</u></b>	<b><u>1,136,000</u></b>	<b><u>1,164,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>295,000</u></b>	<b><u>495,000</u></b>	<b><u>383,000</u></b>
002	Gazetted		187,000	362,000	243,000
003	Non-Gazetted		108,000	133,000	140,000
A03807	POL		601,000	641,000	781,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>216,000</u></b>	<b><u>223,000</u></b>	<b><u>342,000</u></b>
A03901	Stationery		126,000	135,000	252,000
A03902	Printing & Publication		18,000	18,000	18,000
A03905	Newspapers, Periodicals and Books		8,000		8,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		60,000	66,000	60,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>473,000</u></b>	<b><u>473,000</u></b>	<b><u>639,000</u></b>
A13001	Transport		438,000	438,000	569,000
A13101	Machinery/Equipment		35,000	35,000	70,000
<b>GRAND TOTAL</b>			<b><u>13,345,000</u></b>	<b><u>12,703,000</u></b>	<b><u>15,647,000</u></b>



**ARMED SERVICES BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES		
			2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
<b>02</b>	<b>DEFENCE AFFAIRS SERVICES</b>						
<b>021</b>	<b>MILITARY DEFENCE</b>						
<b>0211</b>	<b>DEFENCE SERVICES</b>						
<b>021101</b>	<b>DEFENCE AFFAIRS</b>						
<b>MZ0098</b>	<b><u>DISTRICT ARMED SERVICES BOARD MUZAFFARABAD</u></b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>8,588,000</u></b>	<b><u>8,266,000</u></b>	<b><u>10,081,000</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>4,441,000</u></b>	<b><u>5,515,000</u></b>	<b><u>6,760,000</u></b>		
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>2,217,000</u></b>	<b><u>2,395,000</u></b>	<b><u>3,372,000</u></b>		
D026	Deputy Director	BPS-18	1	1	1,482,000	2,314,000	
H004	Head Clerk	BPS-16	1	1	438,000	678,000	
A129	Assistant Secretary	BPS-16	1	1	297,000	380,000	
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,224,000</u></b>	<b><u>3,120,000</u></b>	
S042	Senior Clerk	BPS-14	2	2	600,000	920,000	
J016	Junior Clerk	BPS-11	4	4	808,000	1,231,000	
M002	Machine Operator	BPS-05	1	1	133,000	197,000	
D128	Driver	BPS-04	1	1	143,000	221,000	
N004	Naib Qasid	BPS-01	2	2	355,000	538,000	
C061	Chowkidar	BPS-01	1	1	185,000	281,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,147,000</u></b>	<b><u>2,751,000</u></b>	<b><u>3,321,000</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,941,000</u></b>	<b><u>2,573,000</u></b>	<b><u>3,115,000</u></b>		
A01202	House Rent Allowance				536,000	474,000	536,000
A01203	Conveyance Allowance				434,000	355,000	434,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217	Medical Allowance				312,000	283,000	312,000
A0122M	Ad-hoc Relief Allowance - 2016				345,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				444,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				444,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				355,000	0	0
A0124C	Disparity Reduction Allowance				615,000	535,000	615,000
A0124F	Ad-hoc Relief Allowance - 2021				444,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					323,000	415,000
A0124R	Ad-hoc Relief Allowance 2022					591,000	791,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b><u>206,000</u></b>	<b><u>178,000</u></b>	<b><u>206,000</u></b>		
A01273	Honoraria Welfare Officers				206,000	178,000	206,000

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>530,000</u></b>	<b><u>530,000</u></b>	<b><u>686,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>38,000</u></b>
A03201	Postage & Telegraph		8,000	8,000	10,000
A03202	Telephone & Trunk Call		25,000	25,000	28,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		49,000	49,000	45,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>340,000</u></b>	<b><u>340,000</u></b>	<b><u>442,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>117,000</u></b>	<b><u>117,000</u></b>	<b><u>152,000</u></b>
002	Gazetted		88,000	88,000	114,000
003	Non-Gazetted		29,000	29,000	38,000
A03807	POL		223,000	223,000	290,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>156,000</u></b>
A03901	Stationery		53,000	53,000	106,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		42,000	42,000	42,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>263,000</u></b>
A13001	Transport		184,000	184,000	239,000
A13101	Machinery/Equipment		12,000	12,000	24,000
<b>GRAND TOTAL</b>			<b><u>9,314,000</u></b>	<b><u>8,992,000</u></b>	<b><u>11,030,000</u></b>

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>02</b>	<b>DEFENCE AFFAIRS SERVICES</b>				
<b>021</b>	<b>MILITARY DEFENCE</b>				
<b>0211</b>	<b>DEFENCE SERVICES</b>				
<b>021101</b>	<b>DEFENCE AFFAIRS</b>				
<b>HT0192</b>	<b><u>DISTRICT ARMED SERVICES BOARD JEHLUM VALLEY</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>3,398,000</u></b>	<b><u>2,735,000</u></b>	<b><u>4,036,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1,604,000</u></b>	<b><u>1,754,000</u></b>	<b><u>2,525,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>720,000</u></b>	<b><u>75,000</u></b>	<b><u>1,149,000</u></b>
A075	Assistant Director	BPS-17	1	1	450,000
H004	Head Clerk	BPS-16	1	1	270,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>884,000</u></b>
S042	Senior Clerk	BPS-14	1	1	275,000
J016	Junior Clerk	BPS-11	1	1	168,000
D128	Driver	BPS-04	1	1	175,000
N004	Naib Qasid	BPS-01	1	1	119,000
C061	Chowkidar	BPS-01	1	1	147,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,794,000</u></b>	<b><u>981,000</u></b>	<b><u>1,511,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,639,000</u></b>	<b><u>859,000</u></b>	<b><u>1,356,000</u></b>
A01202	House Rent Allowance				184,000
A01203	Conveyance Allowance				253,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01217	Medical Allowance				130,000
A0122M	Ad-hoc Relief Allowance - 2016				135,000
A0122Y	Ad-hoc Relief Allowance - 2017				160,000
A0123G	Ad-hoc Relief Allowance - 2018				160,000
A0123P	Ad-hoc Relief Allowance - 2019				132,000
A0124C	Disparity Reduction Allowance				317,000
A0124F	Ad-hoc Relief Allowance - 2021				160,000
A0124N	Disparity Reduction Allowance 2022- 15%				118,000
A0124R	Ad-hoc Relief Allowance 2022				164,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b><u>155,000</u></b>	<b><u>122,000</u></b>	<b><u>155,000</u></b>
A01273	Honoraria Welfare Officers				155,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>590,000</u></b>	<b><u>442,000</u></b>	<b><u>733,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>34,000</u></b>
A03201	Postage & Telegraph				6,000
A03202	Telephone & Trunk Call				24,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>95,000</u></b>
A03302	Water				14,000
A03303	Electricity				35,000
A03304	Hot & Cold Weather Charges				5,000

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A03402	Rent for Office Buildings		232,000	232,000	232,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>206,000</u></b>	<b><u>58,000</u></b>	<b><u>268,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>74,000</u></b>	<b><u>58,000</u></b>	<b><u>96,000</u></b>
002	Gazetted		50,000	50,000	65,000
003	Non-Gazetted		24,000	8,000	31,000
A03807	POL		132,000		172,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>104,000</u></b>
A03901	Stationery		36,000	36,000	72,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		24,000	24,000	24,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>84,000</u></b>	<b><u>12,000</u></b>	<b><u>118,000</u></b>
A13001	Transport		72,000	0	94,000
A13101	Machinery/Equipment		12,000	12,000	24,000
<b>GRAND TOTAL</b>			<b><u>4,072,000</u></b>	<b><u>3,189,000</u></b>	<b><u>4,887,000</u></b>

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>02</b>	<b>DEFENCE AFFAIRS SERVICES</b>				
<b>021</b>	<b>MILITARY DEFENCE</b>				
<b>0211</b>	<b>DEFENCE SERVICES</b>				
<b>021101</b>	<b>DEFENCE AFFAIRS</b>				
<b>NM0124</b>	<b><u>DISTRICT ARMED SERVICES BOARD NEELUM</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>3,470,000</u></b>	<b><u>2,283,000</u></b>	<b><u>3,848,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,682,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>706,000</u></b>
A075	Assistant Director	BPS-17	1	1	450,000
H004	Head Clerk	BPS-16	1	1	256,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>976,000</u></b>
S042	Senior Clerk	BPS-14	1	1	275,000
J016	Junior Clerk	BPS-11	1	1	231,000
D128	Driver	BPS-04	1	1	180,000
N004	Naib Qasid	BPS-01	1	1	150,000
C061	Chowkidar	BPS-01	1	1	140,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,788,000</u></b>	<b><u>829,000</u></b>	<b><u>1,500,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,690,000</u></b>	<b><u>747,000</u></b>	<b><u>1,402,000</u></b>
A01202	House Rent Allowance			184,000	99,000
A01203	Conveyance Allowance			253,000	135,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A01211	Hill Allowance (Personal Allowance)			2,000	0
A01217	Medical Allowance			134,000	90,000
A0122M	Ad-hoc Relief Allowance - 2016			118,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			168,000	0
A0123G	Ad-hoc Relief Allowance - 2018			168,000	0
A0123P	Ad-hoc Relief Allowance - 2019			140,000	0
A0124C	Disparity Reduction Allowance			317,000	169,000
A0124F	Ad-hoc Relief Allowance - 2021			168,000	0
A0124N	Disparity Reduction Allowance 2022- 15%				102,000
A0124R	Ad-hoc Relief Allowance 2022				136,000
A01233	Unattractive Area Allowance (Karnah Allow)			30,000	8,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b><u>98,000</u></b>	<b><u>82,000</u></b>	<b><u>98,000</u></b>
A01273	Honorarium for Welfare Officers			98,000	82,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>432,000</u></b>	<b><u>447,000</u></b>	<b><u>586,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>34,000</u></b>
A03201	Postage & Telegraph			6,000	16,000
A03202	Telephone & Trunk Call			24,000	24,000

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>95,000</u></b>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		38,000	38,000	75,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>163,000</u></b>	<b><u>178,000</u></b>	<b><u>208,000</u></b>
A03402	Rent for Office Buildings		163,000	178,000	208,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>102,000</u></b>	<b><u>82,000</u></b>	<b><u>133,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>101,000</u></b>	<b><u>81,000</u></b>	<b><u>132,000</u></b>
002	Gazetted		72,000	42,000	94,000
003	Non-Gazetted		29,000	39,000	38,000
A03807	POL		1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>80,000</u></b>	<b><u>90,000</u></b>	<b><u>116,000</u></b>
A03901	Stationery		36,000	36,000	72,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		36,000	46,000	36,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>25,000</u></b>
A13001	Transport		1,000	1,000	1,000
A13101	Machinery/Equipment		12,000	12,000	24,000
<b>GRAND TOTAL</b>			<b><u>3,915,000</u></b>	<b><u>2,743,000</u></b>	<b><u>4,459,000</u></b>

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>02</b>	<b>DEFENCE AFFAIRS SERVICES</b>				
<b>021</b>	<b>MILITARY DEFENCE</b>				
<b>0211</b>	<b>DEFENCE SERVICES</b>				
<b>021101</b>	<b>DEFENCE AFFAIRS</b>				
<b>BG0030</b>	<b><u>DISTRICT ARMED SERVICES BOARD BAGH</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>6,950,000</u></b>	<b><u>6,645,000</u></b>	<b><u>9,077,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>14</u></b>	<b><u>14</u></b>	<b><u>3,464,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,187,000</u></b>
D026	Deputy Director	BPS-18	1	1	515,000
A129	Assistant Secretary	BPS-16	1	1	402,000
H004	Head Clerk	BPS-16	1	1	270,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,277,000</u></b>
S042	Senior Clerk	BPS-14	2	2	591,000
J016	Junior Clerk	BPS-11	4	4	818,000
M002	Machine Operator	BPS-05	1	1	205,000
D128	Driver	BPS-04	1	1	138,000
N004	Naib Qasid	BPS-01	2	2	375,000
C061	Chowkidar	BPS-01	1	1	150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,486,000</u></b>	<b><u>2,197,000</u></b>	<b><u>3,405,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,345,000</u></b>	<b><u>2,056,000</u></b>	<b><u>3,264,000</u></b>
A01202	House Rent Allowance				362,000
A01203	Conveyance Allowance				280,000
A01207	Washing Allowance				362,000
A01208	Dress Allowance				7,000
A01217	Medical Allowance				6,000
A0122M	Ad-hoc Relief Allowance - 2016				5,000
A0122Y	Ad-hoc Relief Allowance - 2017				292,000
A0123G	Ad-hoc Relief Allowance - 2018				207,000
A0123P	Ad-hoc Relief Allowance - 2019				233,000
A0124C	Disparity Reduction Allowance				0
A0124F	Ad-hoc Relief Allowance - 2021				0
A0124N	Disparity Reduction Allowance 2022- 15%				346,000
A0124R	Ad-hoc Relief Allowance 2022				0
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>141,000</u></b>
A01273	Honorarium for Welfare Officers				141,000

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>499,000</u></b>	<b><u>687,000</u></b>	<b><u>648,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>35,000</u></b>
A03201	Postage & Telegraph		7,000	7,000	9,000
A03202	Telephone & Trunk Call		24,000	24,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>60,000</u></b>
A03302	Water		5,000	5,000	6,000
A03303	Electricity		49,000	49,000	49,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>210,000</u></b>	<b><u>276,000</u></b>	<b><u>276,000</u></b>
A03402	Rent for Office Buildings		210,000	276,000	276,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>102,000</u></b>	<b><u>224,000</u></b>	<b><u>133,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>132,000</u></b>
002	Gazetted		72,000	72,000	94,000
003	Non-Gazetted		29,000	29,000	38,000
A03807	POL		1,000	123,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>97,000</u></b>	<b><u>97,000</u></b>	<b><u>144,000</u></b>
A03901	Stationery		47,000	47,000	94,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		42,000	42,000	42,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>13,000</u></b>	<b><u>85,000</u></b>	<b><u>25,000</u></b>
A13001	Transport		1,000	73,000	1,000
A13101	Machinery/Equipment		12,000	12,000	24,000
<b>GRAND TOTAL</b>			<b><u>7,462,000</u></b>	<b><u>7,417,000</u></b>	<b><u>9,750,000</u></b>



## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>02</b>	<b>DEFENCE AFFAIRS SERVICES</b>				
<b>021</b>	<b>MILITARY DEFENCE</b>				
<b>0211</b>	<b>DEFENCE SERVICES</b>				
<b>021101</b>	<b>DEFENCE AFFAIRS</b>				
<b>HV0031</b>	<b><u>DISTRICT ARMED SERVICES BOARD HAVELI</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>4,620,000</u></b>	<b><u>2,954,000</u></b>	<b><u>4,939,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,337,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>706,000</u></b>
A075	Assistant Director	BPS-17	1	1	450,000
H004	Head Clerk	BPS-16	1	1	256,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,631,000</u></b>
S042	Senior Clerk	BPS-14	1	1	513,000
J016	Junior Clerk	BPS-11	3	3	640,000
N004	Naib Qasid	BPS-01	1	1	277,000
C061	Chowkidar	BPS-01	1	1	201,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,283,000</u></b>	<b><u>959,000</u></b>	<b><u>1,711,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,207,000</u></b>	<b><u>905,000</u></b>	<b><u>1,635,000</u></b>
A01202	House Rent Allowance				213,000
A01203	Conveyance Allowance				116,000
A01207	Washing Allowance				212,000
A01208	Dress Allowance				299,000
A01211	Hill Allowance (Personal Allowance)				167,000
A01217	Medical Allowance				4,000
A0122M	Ad-hoc Relief Allowance - 2016				4,000
A0122Y	Ad-hoc Relief Allowance - 2017				4,000
A0123G	Ad-hoc Relief Allowance - 2018				5,000
A0123P	Ad-hoc Relief Allowance - 2019				2,000
A0124C	Disparity Reduction Allowance				181,000
A0124F	Ad-hoc Relief Allowance - 2021				101,000
A0124N	Disparity Reduction Allowance 2022- 15%				231,000
A0124R	Ad-hoc Relief Allowance 2022				0
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b><u>76,000</u></b>	<b><u>54,000</u></b>	<b><u>76,000</u></b>
A01273	Honorarium for Welfare Officers				76,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>533,000</u></b>	<b><u>480,000</u></b>	<b><u>625,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>49,000</u></b>
A03201	Postage & Telegraph				18,000
A03202	Telephone & Trunk Call				18,000

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>70,000</u></b>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		38,000	38,000	50,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>246,000</u></b>	<b><u>246,000</u></b>	<b><u>246,000</u></b>
A03402	Rent for Office Buildings		246,000	246,000	246,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>121,000</u></b>	<b><u>68,000</u></b>	<b><u>157,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>80,000</u></b>	<b><u>67,000</u></b>	<b><u>104,000</u></b>
002	Gazetted		58,000	30,000	75,000
003	Non-Gazetted		22,000	37,000	29,000
A03807	POL		41,000	1,000	53,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>103,000</u></b>
A03901	Stationery		36,000	36,000	72,000
A03902	Printing & Publication		6,000	6,000	6,000
A03970	Others		25,000	25,000	25,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>46,000</u></b>	<b><u>13,000</u></b>	<b><u>68,000</u></b>
A13001	Transport		34,000	1,000	44,000
A13101	Machinery/Equipment		12,000	12,000	24,000
<b>GRAND TOTAL</b>			<b><u>5,199,000</u></b>	<b><u>3,447,000</u></b>	<b><u>5,632,000</u></b>

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES		
			2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
<b>02</b>	<b>DEFENCE AFFAIRS SERVICES</b>						
<b>021</b>	<b>MILITARY DEFENCE</b>						
<b>0211</b>	<b>DEFENCE SERVICES</b>						
<b>021101</b>	<b>DEFENCE AFFAIRS</b>						
<b>PO0036</b>	<b>DISTRICT ARMED SERVICES BOARD RAWALAKOT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>7,875,000</b>	<b>8,031,000</b>	<b>9,212,000</b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b>4,012,000</b>	<b>5,364,000</b>	<b>6,057,000</b>		
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>1,808,000</b>	<b>2,319,000</b>	<b>2,763,000</b>		
D026	Deputy Director	BPS-18	1	1	1,169,000	1,786,000	
H004	Head Clerk	BPS-16	1	1	256,000	380,000	
A129	Assistant Secretary	BPS-16	1	1	383,000	597,000	
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>2,204,000</b>	<b>3,045,000</b>	<b>3,294,000</b>		
S042	Senior Clerk	BPS-14	2	2	435,000	795,000	
J016	Junior Clerk	BPS-11	4	4	955,000	1,293,000	
M002	Machine Operator	BPS-05	1	1	151,000	197,000	
D128	Driver	BPS-04	1	1	199,000	305,000	
N004	Naib Qasid	BPS-01	2	2	338,000	513,000	
C061	Chowkidar	BPS-01	1	1	126,000	191,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>3,863,000</b>	<b>2,667,000</b>	<b>3,155,000</b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>3,726,000</b>	<b>2,487,000</b>	<b>3,018,000</b>		
A01202	House Rent Allowance				543,000	465,000	543,000
A01203	Conveyance Allowance				436,000	355,000	436,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				5,000	5,000	5,000
A01217	Medical Allowance				313,000	283,000	313,000
A0122M	Ad-hoc Relief Allowance - 2016				277,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				401,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				401,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				329,000	0	0
A0124C	Disparity Reduction Allowance				615,000	532,000	615,000
A0124F	Ad-hoc Relief Allowance - 2021				401,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					318,000	416,000
A0124R	Ad-hoc Relief Allowance 2022					524,000	685,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b>137,000</b>	<b>180,000</b>	<b>137,000</b>		
A01273	Honorarium for Welfare Officers				137,000	180,000	137,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>402,000</b>	<b>502,000</b>	<b>663,000</b>		
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b>31,000</b>	<b>40,000</b>	<b>35,000</b>		
A03201	Postage & Telegraph				7,000	10,000	9,000
A03202	Telephone & Trunk Call				24,000	30,000	26,000

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>61,000</u></b>	<b><u>66,000</u></b>	<b><u>213,000</u></b>
A03302	Water		7,000	7,000	8,000
A03303	Electricity		49,000	49,000	200,000
A03304	Hot & Cold Weather Charges		5,000	10,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>220,000</u></b>	<b><u>296,000</u></b>	<b><u>287,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>101,000</u></b>	<b><u>177,000</u></b>	<b><u>132,000</u></b>
002	Gazetted		72,000	142,000	94,000
003	Non-Gazetted		29,000	35,000	38,000
A03807	POL		119,000	119,000	155,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>90,000</u></b>	<b><u>100,000</u></b>	<b><u>128,000</u></b>
A03901	Stationery		38,000	40,000	76,000
A03902	Printing & Publication		12,000	12,000	12,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		38,000	46,000	38,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>185,000</u></b>	<b><u>85,000</u></b>	<b><u>249,000</u></b>
A13001	Transport		173,000	73,000	225,000
A13101	Machinery/Equipment		12,000	12,000	24,000
<b>GRAND TOTAL</b>			<b><u>8,462,000</u></b>	<b><u>8,618,000</u></b>	<b><u>10,124,000</u></b>

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>02</b>	<b>DEFENCE AFFAIRS SERVICES</b>				
<b>021</b>	<b>MILITARY DEFENCE</b>				
<b>0211</b>	<b>DEFENCE SERVICES</b>				
<b>021101</b>	<b>DEFENCE AFFAIRS</b>				
<b><u>SJ0019</u></b>	<b><u>DISTRICT ARMED SERVICES BOARD SUDHNOTI</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>6,899,000</u></b>	<b><u>6,020,000</u></b>	<b><u>8,118,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>14</u></b>	<b><u>14</u></b>	<b><u>3,492,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,055,000</u></b>
D026	Deputy Director	BPS-18	1	1	515,000
A129	Assistant Secretary	BPS-16	1	1	270,000
H004	Head Clerk	BPS-16	1	1	270,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,437,000</u></b>
S042	Senior Clerk	BPS-14	2	2	507,000
J016	Junior Clerk	BPS-11	4	4	1,135,000
M002	Machine Operator	BPS-05	1	1	151,000
D128	Driver	BPS-04	1	1	241,000
N004	Naib Qasid	BPS-01	2	2	277,000
C061	Chowkidar	BPS-01	1	1	126,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,407,000</u></b>	<b><u>2,049,000</u></b>	<b><u>2,748,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,295,000</u></b>	<b><u>1,925,000</u></b>	<b><u>2,636,000</u></b>
A01202	House Rent Allowance				361,000
A01203	Conveyance Allowance				253,000
A01207	Washing Allowance				362,000
A01208	Dress Allowance				436,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01217	Medical Allowance				5,000
A0122M	Ad-hoc Relief Allowance - 2016				5,000
A0122Y	Ad-hoc Relief Allowance - 2017				5,000
A0123G	Ad-hoc Relief Allowance - 2018				2,000
A0123P	Ad-hoc Relief Allowance - 2019				2,000
A0124C	Disparity Reduction Allowance				263,000
A0124F	Ad-hoc Relief Allowance - 2021				212,000
A0124N	Disparity Reduction Allowance 2022- 15%				254,000
A0124R	Ad-hoc Relief Allowance 2022				0
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b><u>112,000</u></b>	<b><u>124,000</u></b>	<b><u>112,000</u></b>
A01273	Honorarium for Welfare Officers				112,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>357,000</u></b>	<b><u>324,000</u></b>	<b><u>425,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>54,000</u></b>	<b><u>74,000</u></b>	<b><u>64,000</u></b>
A03201	Postage & Telegraph				24,000
A03202	Telephone & Trunk Call				44,000
					31,000
					30,000
					30,000
					33,000

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>55,000</u></b>
A03302	Water		24,000	24,000	26,000
A03303	Electricity		49,000	49,000	24,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>141,000</u></b>	<b><u>68,000</u></b>	<b><u>184,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>101,000</u></b>	<b><u>28,000</u></b>	<b><u>132,000</u></b>
002	Gazetted		72,000	19,000	94,000
003	Non-Gazetted		29,000	9,000	38,000
A03807	POL		40,000	40,000	52,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>84,000</u></b>	<b><u>104,000</u></b>	<b><u>122,000</u></b>
A03901	Stationery		38,000	48,000	76,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		38,000	48,000	38,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>71,000</u></b>
A13001	Transport		36,000	36,000	47,000
A13101	Machinery/Equipment		12,000	12,000	24,000
<b>GRAND TOTAL</b>			<b><u>7,304,000</u></b>	<b><u>6,392,000</u></b>	<b><u>8,614,000</u></b>

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>02</b>	<b>DEFENCE AFFAIRS SERVICES</b>				
<b>021</b>	<b>MILITARY DEFENCE</b>				
<b>0211</b>	<b>DEFENCE SERVICES</b>				
<b>021101</b>	<b>DEFENCE AFFAIRS</b>				
<b>KJ0030</b>	<b><u>DISTRICT ARMED SERVICES BOARD KOTLI</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>7,582,000</u></b>	<b><u>7,323,000</u></b>	<b><u>8,915,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>3,833,000</u></b>	<b><u>4,762,000</u></b>	<b><u>5,765,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>1,474,000</u></b>	<b><u>1,472,000</u></b>	<b><u>2,159,000</u></b>
D026	Deputy Director	BPS-18	1	1	525,000
A129	Assistant Secretary	BPS-16	1	1	438,000
H004	Head Clerk	BPS-16	1	1	511,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,359,000</u></b>
S042	Senior Clerk	BPS-14	2	2	810,000
J016	Junior Clerk	BPS-11	4	4	797,000
M002	Machine Operator	BPS-05	1	1	151,000
D128	Driver	BPS-04	1	1	175,000
N004	Naib Qasid	BPS-01	2	2	304,000
C061	Chowkidar	BPS-01	1	1	122,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,749,000</u></b>	<b><u>2,561,000</u></b>	<b><u>3,150,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,551,000</u></b>	<b><u>2,387,000</u></b>	<b><u>2,952,000</u></b>
A01202	House Rent Allowance				369,000
A01203	Conveyance Allowance				434,000
A01207	Washing Allowance				7,000
A01208	Dress Allowance				5,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01217	Medical Allowance				306,000
A0122M	Ad-hoc Relief Allowance - 2016				225,000
A0122Y	Ad-hoc Relief Allowance - 2017				337,000
A0123G	Ad-hoc Relief Allowance - 2018				383,000
A0123P	Ad-hoc Relief Allowance - 2019				383,000
A0123P	Ad-hoc Relief Allowance - 2019				324,000
A0124C	Disparity Reduction Allowance				615,000
A0124F	Ad-hoc Relief Allowance - 2021				508,000
A0124N	Disparity Reduction Allowance 2022- 15%				383,000
A0124R	Ad-hoc Relief Allowance 2022				305,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b><u>198,000</u></b>	<b><u>174,000</u></b>	<b><u>198,000</u></b>
A01273	Honorarium for Welfare Officers				198,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>408,000</u></b>	<b><u>463,000</u></b>	<b><u>572,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>34,000</u></b>
A03201	Postage & Telegraph				6,000
A03202	Telephone & Trunk Call				6,000

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>67,000</u></b>	<b><u>72,000</u></b>	<b><u>120,000</u></b>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		48,000	48,000	100,000
A03304	Hot & Cold Weather Charges		5,000	10,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>227,000</u></b>	<b><u>253,000</u></b>	<b><u>296,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>101,000</u></b>	<b><u>127,000</u></b>	<b><u>132,000</u></b>
002	Gazetted		72,000	90,000	94,000
003	Non-Gazetted		29,000	37,000	38,000
A03807	POL		126,000	126,000	164,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>84,000</u></b>	<b><u>108,000</u></b>	<b><u>122,000</u></b>
A03901	Stationery		38,000	50,000	76,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		38,000	50,000	38,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>120,000</u></b>	<b><u>65,000</u></b>	<b><u>164,000</u></b>
A13001	Transport		108,000	48,000	140,000
A13101	Machinery/Equipment		12,000	17,000	24,000
<b>GRAND TOTAL</b>			<b><u>8,110,000</u></b>	<b><u>7,851,000</u></b>	<b><u>9,651,000</u></b>



## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>02</b>	<b>DEFENCE AFFAIRS SERVICES</b>				
<b>021</b>	<b>MILITARY DEFENCE</b>				
<b>0211</b>	<b>DEFENCE SERVICES</b>				
<b>021101</b>	<b>DEFENCE AFFAIRS</b>				
<b>MJ0025</b>	<b><u>DISTRICT ARMED SERVICES BOARD MIRPUR</u></b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>4,379,000</u></b>	<b><u>2,818,000</u></b>	<b><u>5,346,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>2,071,000</u></b>	<b><u>1,715,000</u></b>	<b><u>2,895,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>761,000</u></b>	<b><u>75,000</u></b>	<b><u>986,000</u></b>
A075	Assistant Director	BPS-17	1	1	491,000
H004	Head Clerk	BPS-16	1	1	270,000
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>1,310,000</u></b>	<b><u>1,640,000</u></b>	<b><u>1,909,000</u></b>
S042	Senior Clerk	BPS-14	1	1	247,000
J016	Junior Clerk	BPS-11	3	3	561,000
D128	Driver	BPS-04	1	1	209,000
N004	Naib Qasid	BPS-01	1	1	150,000
C061	Chowkidar	BPS-01	1	1	143,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,308,000</u></b>	<b><u>1,103,000</u></b>	<b><u>2,451,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,171,000</u></b>	<b><u>992,000</u></b>	<b><u>2,314,000</u></b>
A01202	House Rent Allowance				368,000
A01203	Conveyance Allowance				261,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01211	Hill Allowance (Personal Allowance)				2,000
A01217	Medical Allowance				166,000
A0122M	Ad-hoc Relief Allowance - 2016				176,000
A0122Y	Ad-hoc Relief Allowance - 2017				207,000
A0123G	Ad-hoc Relief Allowance - 2018				207,000
A0123P	Ad-hoc Relief Allowance - 2019				177,000
A0124C	Disparity Reduction Allowance				392,000
A0124F	Ad-hoc Relief Allowance - 2021				207,000
A0124N	Disparity Reduction Allowance 2022- 15%				215,000
A0124R	Ad-hoc Relief Allowance 2022				0
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b><u>137,000</u></b>	<b><u>111,000</u></b>	<b><u>137,000</u></b>
A01273	Honorarium for Welfare Officers				137,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>427,000</u></b>	<b><u>427,000</u></b>	<b><u>638,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>35,000</u></b>
A03201	Postage & Telegraph				7,000
A03202	Telephone & Trunk Call				24,000

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>133,000</u></b>
A03302	Water		7,000	7,000	8,000
A03303	Electricity		47,000	47,000	120,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>227,000</u></b>	<b><u>227,000</u></b>	<b><u>296,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>132,000</u></b>
002	Gazetted		72,000	72,000	94,000
003	Non-Gazetted		29,000	29,000	38,000
A03807	POL		126,000	126,000	164,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>174,000</u></b>
A03901	Stationery		64,000	64,000	128,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		38,000	38,000	38,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>263,000</u></b>
A13001	Transport		184,000	184,000	239,000
A13101	Machinery/Equipment		12,000	12,000	24,000
<b>GRAND TOTAL</b>			<b><u>5,002,000</u></b>	<b><u>3,441,000</u></b>	<b><u>6,247,000</u></b>

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES		
			2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
<b>02</b>	<b>DEFENCE AFFAIRS SERVICES</b>						
<b>021</b>	<b>MILITARY DEFENCE</b>						
<b>0211</b>	<b>DEFENCE SERVICES</b>						
<b>021101</b>	<b>DEFENCE AFFAIRS</b>						
<b>BB0017</b>	<b><u>DISTRICT ARMED SERVICES BOARD BHIMBER</u></b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>5,317,000</u></b>	<b><u>4,238,000</u></b>	<b><u>6,168,000</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>2,722,000</u></b>	<b><u>2,990,000</u></b>	<b><u>4,301,000</u></b>		
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>1,720,000</u></b>	<b><u>1,896,000</u></b>	<b><u>2,624,000</u></b>		
A075	Assistant Director	BPS-17	1	1	1,209,000	1,837,000	
H004	Head Clerk	BPS-16	1	1	511,000	787,000	
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>1,002,000</u></b>	<b><u>1,094,000</u></b>	<b><u>1,677,000</u></b>		
S042	Senior Clerk	BPS-14	1	1	204,000	303,000	
J016	Junior Clerk	BPS-11	3	3	529,000	966,000	
N004	Naib Qasid	BPS-01	1	1	143,000	217,000	
C061	Chowkidar	BPS-01	1	1	126,000	191,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,595,000</u></b>	<b><u>1,248,000</u></b>	<b><u>1,867,000</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,451,000</u></b>	<b><u>1,115,000</u></b>	<b><u>1,723,000</u></b>		
A01202	House Rent Allowance				342,000	143,000	211,000
A01203	Conveyance Allowance				240,000	209,000	300,000
A01207	Washing Allowance				4,000	0	0
A01208	Dress Allowance				4,000	0	0
A01217	Medical Allowance				281,000	126,000	183,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A0122M	Ad-hoc Relief Allowance - 2016				197,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				272,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				272,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				203,000	0	0
A0124C	Disparity Reduction Allowance				362,000	226,000	361,000
A0124F	Ad-hoc Relief Allowance - 2021				272,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					140,000	197,000
A0124R	Ad-hoc Relief Allowance 2022					269,000	469,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b><u>144,000</u></b>	<b><u>133,000</u></b>	<b><u>144,000</u></b>		
A01273	Honorarium for Welfare Officers				144,000	133,000	144,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>412,000</u></b>	<b><u>352,000</u></b>	<b><u>497,000</u></b>		
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>34,000</u></b>		
A03201	Postage & Telegraph				6,000	6,000	8,000
A03202	Telephone & Trunk Call				24,000	24,000	26,000

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>73,000</u></b>
A03302	Water		7,000	7,000	8,000
A03303	Electricity		47,000	47,000	60,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>155,000</u></b>
A03402	Rent for Office Buildings		155,000	155,000	155,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>101,000</u></b>	<b><u>41,000</u></b>	<b><u>132,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>101,000</u></b>	<b><u>41,000</u></b>	<b><u>132,000</u></b>
002	Gazetted		72,000	32,000	94,000
003	Non-Gazetted		29,000	9,000	38,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>103,000</u></b>
A03901	Stationery		36,000	36,000	72,000
A03902	Printing & Publication		6,000	6,000	6,000
A03970	Others		25,000	25,000	25,000
<b>GRAND TOTAL</b>			<b><u>5,729,000</u></b>	<b><u>4,590,000</u></b>	<b><u>6,665,000</u></b>

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SUMMARY ARMED SERVICES BOARD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>77,575,000</u></b>	<b><u>70,132,000</u></b>	<b><u>90,887,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>135</u></b>	<b><u>135</u></b>	<b><u>38,469,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>31</u></b>	<b><u>31</u></b>	<b><u>16,808,000</u></b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>104</u></b>	<b><u>104</u></b>	<b><u>21,661,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>39,106,000</u></b>	<b><u>24,386,000</u></b>	<b><u>32,904,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>37,702,000</u></b>	<b><u>23,087,000</u></b>	<b><u>31,500,000</u></b>
A01202	House Rent Allowance		4,527,000	3,538,000	4,630,000
A01203	Conveyance Allowance		4,344,000	3,434,000	4,466,000
A01207	Washing Allowance		60,000	49,000	56,000
A01208	Dress Allowance		56,000	45,000	53,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,244,000	1,244,000	1,238,000
A01211	Hill Allowance (Personal Allowance)		27,000	20,000	22,000
A01217	Medical Allowance		2,988,000	2,246,000	2,852,000
A0122M	Ad-hoc Relief Allowance - 2016		3,022,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		3,845,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		3,845,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		3,174,000	0	0
A0124C	Disparity Reduction Allowance		5,933,000	4,607,000	6,795,000
A0124F	Ad-hoc Relief Allowance - 2021		3,845,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%		0	2,717,000	4,078,000
A0124R	Ad-hoc Relief Allowance 2022		0	4,505,000	6,500,000
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	8,000	60,000
A0122S	Utility Allowance		756,000	668,000	744,000
A01224	Entertainment Allowance		6,000	6,000	6,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>		<b><u>1,404,000</u></b>	<b><u>1,299,000</u></b>	<b><u>1,404,000</u></b>
A01273	Honorarium for Welfare Officers		1,404,000	1,299,000	1,404,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,037,000</u></b>	<b><u>6,368,000</u></b>	<b><u>8,000,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>486,000</u></b>	<b><u>545,000</u></b>	<b><u>552,000</u></b>
A03201	Postage & Telegraph		111,000	164,000	143,000
A03202	Telephone & Trunk Call		375,000	381,000	409,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>629,000</u></b>	<b><u>639,000</u></b>	<b><u>989,000</u></b>
A03302	Water		120,000	120,000	131,000
A03303	Electricity		449,000	449,000	798,000
A03304	Hot & Cold Weather Charges		60,000	70,000	60,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,006,000</u></b>	<b><u>1,087,000</u></b>	<b><u>1,117,000</u></b>
A03402	Rent for Office Buildings		1,006,000	1,087,000	1,117,000

## ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>2,726,000</u></b>	<b><u>2,836,000</u></b>	<b><u>3,548,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>1,316,000</u></b>	<b><u>1,436,000</u></b>	<b><u>1,715,000</u></b>
002	Gazetted		916,000	1,028,000	1,193,000
003	Non-Gazetted		400,000	408,000	522,000
A03807	POL		1,410,000	1,400,000	1,833,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,190,000</u></b>	<b><u>1,261,000</u></b>	<b><u>1,794,000</u></b>
A03901	Stationery		604,000	637,000	1,208,000
A03902	Printing & Publication		96,000	96,000	96,000
A03905	Newspapers, Periodicals and Books		8,000	0	8,000
A03906	Uniform & Liveries		20,000	20,000	20,000
A03970	Others		462,000	508,000	462,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>1,388,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,913,000</u></b>
A13001	Transport		1,231,000	1,038,000	1,599,000
A13101	Machinery/Equipment		157,000	162,000	314,000
<b>GRAND TOTAL</b>			<b><u>85,000,000</u></b>	<b><u>77,700,000</u></b>	<b><u>100,800,000</u></b>

**GRANT NO. 13****KC21013****COMMUNICATIONS & WORKS**

DDO Code	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0101	WORKS SECRETARIAT	50,390,000	52,412,000	64,607,000
MZ0102	CENTRAL DESIGN OFFICE	90,345,000	95,437,000	107,714,000
MZ0103	CHIEF ENGINEER HIGHWAYS (NORTH)	34,175,000	36,067,000	39,299,000
MZ0650	WORKS ROADS (NORTH) (Non-Transferable)	317,120,000	317,120,000	126,500,000
MZ0104	ROAD CIRCLE MUZAFFARABAD	14,084,000	14,304,000	16,487,000
MZ0105	ROAD DIVISION MUZAFFARABAD	241,003,000	268,407,000	24,743,000
MZ0917	ROAD SUB-DIVISION MUZAFFARABAD (HQ)	0	0	86,199,000
MZ0918	ROAD SUB-DIVISION MUZAFFARABAD (NEELUM VALLEY)	0	0	71,636,000
MZ0919	ROAD SUB-DIVISION MUZAFFARABAD (KOHALA)	0	0	97,466,000
MZ0920	ROAD SUB-DIVISION MUZAFFARABAD (JEHLUM VALLEY)	0	0	65,957,000
NM0125	ROAD DIVISION NEELUM	110,117,000	99,504,000	20,697,000
NM0187	ROAD SUB-DIVISION NEELUM (HQ)	0	0	84,797,000
NM0188	ROAD SUB-DIVISION SHARDA	0	0	47,194,000
MZ0107	MACHINERY MAINTENANCE DIVISION MUZAFFARABAD	24,655,000	26,964,000	42,110,000
HT0007	ROAD DIVISION JEHLUM VALLEY	105,953,000	114,852,000	13,096,000
HT0265	ROAD SUB-DIVISION JEHLUM VALLEY (HQ)	0	0	92,925,000
HT0266	ROAD SUB-DIVISION JEHLUM VALLEY (CHAKAR)	0	0	65,942,000
PO0037	ROAD CIRCLE RAWALAKOT	13,197,000	13,830,000	15,310,000
PO0038	ROAD DIVISION RAWALAKOT	195,461,000	219,595,000	17,766,000
PO0551	ROAD SUB-DIVISION RAWALAKOT (HQ)	0	0	109,330,000
PO0552	ROAD SUB-DIVISION RAWALAKOT (HAJEERA)	0	0	33,547,000
PO0553	ROAD SUB-DIVISION RAWALAKOT (ABBASPUR)	0	0	61,976,000
PO0554	ROAD SUB-DIVISION RAWALAKOT (THORAR)	0	0	51,962,000
PO0615	HIGHWAYS SUB DIVISION MECHANICAL	0	0	22,443,000
BG0032	ROAD DIVISION BAGH	106,797,000	113,175,000	16,488,000
BG0554	ROAD SUB-DIVISION BAGH (HQ)	0	0	41,190,000
BG0555	ROAD SUB-DIVISION BAGH (DHEERKOT)	0	0	64,343,000
BG0556	ROAD SUB-DIVISION BAGH (HARIGHEL)	0	0	48,710,000
HV0324	ROAD DIVISION HAVELI	76,833,000	81,291,000	13,742,000
HV0461	ROAD SUB-DIVISION HAVELI (HQ)	0	0	121,816,000
SJ0020	ROAD DIVISION SUDHNOTI	89,753,000	104,064,000	9,721,000
SJ0302	ROAD SUB-DIVISION SUDHNOTI (BALOCH)	0	0	48,965,000

**KC21013****COMMUNICATIONS & WORKS**

DDO Code	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
SJ0301	ROAD SUB-DIVISION SUDHNOTI (HQ)	0	0	74,478,000
MZ0648	CHIEF ENGINEER HIGHWAYS (SOUTH)	19,954,000	18,298,000	23,650,000
MJ0404	WORKS ROADS (SOUTH) (Non-Transferable)	131,820,000	131,820,000	72,033,000
MJ0027	ROAD DIVISION MIRPUR	98,591,000	107,566,000	28,198,000
MJ0508	ROAD SUB-DIVISION MIRPUR (HQ)	0	0	90,797,000
MJ0509	ROAD SUB-DIVISION MIRPUR (OUT STATION)	0	0	44,522,000
BB0018	ROAD DIVISION BHIMBER	84,874,000	80,782,000	14,025,000
BB0462	ROAD SUB-DIVISION BHIMBER (HQ)	0	0	50,352,000
BB0463	ROAD SUB-DIVISION BHIMBER (BARNALA)	0	0	31,269,000
BB0464	ROAD SUB-DIVISION BHIMBER (SAMAHNI)	0	0	36,653,000
KJ0031	ROAD CIRCLE KOTLI	12,666,000	13,640,000	15,868,000
KJ0032	ROAD DIVISION KOTLI	193,662,000	202,488,000	25,793,000
KJ0651	ROAD SUB-DIVISION KOTLI (HQ)	0	0	54,170,000
KJ0652	ROAD SUB-DIVISION KOTLI (CHARHOI/KHUIRATA)	0	0	74,380,000
KJ0654	ROAD SUB-DIVISION KOTLI (SEHNSA)	0	0	75,594,000
KJ0655	ROAD SUB-DIVISION KOTLI (NAKYAL)	0	0	56,550,000
MZ0108	PHYSICAL PLANNING & HOUSING SECRETARIAT	40,281,000	48,822,000	43,943,000
MZ0109	CHIEF ENGINEER BUILDINGS	39,750,000	37,360,000	48,566,000
MZ0651	WORKS BUILDINGS (NORTH)	153,030,000	153,030,000	45,932,000
MZ0652	WORKS PUBLIC HEALTH (NORTH)	162,100,000	162,100,000	37,562,000
MZ0110	BUILDING CIRCLE MUZAFFARABAD	16,647,000	17,382,000	18,997,000
MZ0111	BUILDING DIVISION MUZAFFARABAD	43,083,000	47,503,000	19,771,000
MZ0921	BUILDINGS SUB DIVISON HQ MUZAFFARABAD	0	0	12,831,000
MZ0922	BUILDINGS SUB DIVISION NEELUM VALLEY MUZAFFARABAD	0	0	7,817,000
MZ0923	BUILDINGS SUB DIVISION JEHLUM VALLEY MUZAFFARABAD	0	0	16,371,000
MZ0112	MAINTENANCE DIVISION MUZAFFARABAD	329,978,000	330,423,000	20,582,000
MZ0924	BUILDINGS SUB-DIVISION MUZAFFARAB (CHATTER)	0	0	177,447,000
MZ0925	BUILDINGS SUB-DIVISION MUZAFFARAB (HQ)	0	0	210,629,000
IB0013	BUILDINGS SUB-DIVISION KASHMIR HOUSE ISLAMABAD	0	0	30,437,000
IB0002	KASHMIR HOUSE ISLAMABAD	72,875,000	76,261,000	81,126,000
NM0016	BUILDING DIVISION NEELUM	49,904,000	54,390,000	12,432,000
NM0189	BUILDINGS SUB-DIVISION AUTHMUQAM	0	0	11,061,000
NM0190	BUILDINGS SUB-DIVISION SHARDA	0	0	5,535,000



**KC21013****COMMUNICATIONS & WORKS**

DDO Code	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
NM0191	PHE SUB-DIVISION ATHMUQAM	0	0	36,705,000
BG0033	BUILDING DIVISION BAGH	27,253,000	28,337,000	14,745,000
BG0557	BUILDINGS SUB-DIVISION BAGH (HQ)	0	0	14,942,000
BG0558	BUILDINGS SUB-DIVISION DHEERKOT	0	0	7,147,000
HV0315	BUILDING DIVISION HAVELI	29,146,000	31,370,000	8,996,000
HV0462	BUILDINGS SUB-DIVISION HAVELI	0	0	11,182,000
HV0463	PHE SUB-DIVISION HAVELI	0	0	17,758,000
PO0039	BUILDING DIVISION RAWALAKOT	39,610,000	40,908,000	16,427,000
PO0555	BUILDINGS SUB-DIVISION HEADQUARTER RAWALAKOT	0	0	29,066,000
PO0556	BUILDINGS SUB-DIVISION ABBASPUR	0	0	6,490,000
SJ0021	BUILDING DIVISION SUDHNOTI	29,496,000	30,560,000	13,149,000
SJ0303	BUILDINGS SUB-DIVISION HEADQUARTER PLANDARI	0	0	12,770,000
SJ0304	BUILDINGS SUB-DIVISION TRARKHAL	0	0	5,998,000
SJ0305	PHE SUB-DIVISION PLANDARI	0	0	12,678,000
MZ0113	PUBLIC HEALTH CIRCLE MUZAFFARABAD	14,220,000	14,808,000	18,052,000
MZ0114	PUBLIC HEALTH ENGINEERING DIVISION MUZAFFARABAD	438,653,000	442,065,000	34,214,000
MZ0926	PHE SUB-DIVISION MUZAFFARABAD CITY - I	0	0	36,730,000
MZ0927	PHE SUB-DIVISION MUZAFFARABAD CITY - II	0	0	54,393,000
MZ0928	PHE SUB-DIVISION MUZAFFARABAD CITY - III	0	0	39,123,000
MZ0929	PHE MECHANICAL SUB-DIVISION	0	0	320,071,000
MZ0930	PHE O/S SUB-DIVISION	0	0	56,862,000
BG0034	PUBLIC HEALTH ENGINEERING DIVISION BAGH	54,700,000	53,288,000	13,557,000
BG0559	PHE HEADQUARTER SUB-DIVISION BAGH	0	0	39,904,000
BG0560	PHE SUB-DIVISION DHEERKOT	0	0	10,400,000
PO0040	PUBLIC HEALTH ENGINEERING DIVISION RAWALAKOT	36,359,000	37,474,000	11,104,000
PO0557	PHE SUB-DIVISION HEADQUARTER RAWALAKOT	0	0	35,675,000
PO0558	PHE SUB-DIVISION HAJEERA	0	0	8,510,000
PO0525	BUILDING/PUBLIC HEALTH ENGINEERING CIRCLE RAWLAKC	9,361,000	10,402,000	11,255,000
MZ0115	MECHANICAL DIVISION MUZAFFARABAD	26,105,000	25,438,000	28,419,000
MZ0116	CHIEF ENGINEER PUBLIC HEALTH	20,499,000	20,412,000	22,089,000
MJ0028	BUILDING CIRCLE MIRPUR	15,353,000	17,495,000	17,877,000
MJ0580	WORKS BUILDINGS (SOUTH)	0	0	14,367,000
MJ0029	BUILDING DIVISION MIRPUR	53,719,000	55,752,000	24,403,000

**KC21013****COMMUNICATIONS & WORKS**

DDO Code	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MJ0510	BUILDINGS SUB-DIVISION HEADQUARTER MIRPUR	0	0	37,854,000
MJ0511	BUILDINGS SUB-DIVISION O/S DADYAL	0	0	12,624,000
BB0019	BUILDING DIVISION BHIMBER	26,867,000	36,053,000	12,737,000
BB0465	BUILDINGS SUB-DIVISION HEADQUARTER BHIMBER	0	0	9,729,000
BB0466	BUILDINGS SUB-DIVISION SAMAHNI	0	0	8,946,000
BB0467	BUILDINGS SUB-DIVISION BARNALA BHIMBER	0	0	7,409,000
KJ0033	BUILDING DIVISION KOTLI	33,137,000	36,813,000	18,411,000
KJ0656	BUILDINGS SUB DIVISION HEADQUARTER KOTLI	0	0	19,275,000
KJ0657	BUILDINGS SUB DIVISION O/S NAKYAL KOTLI	0	0	10,710,000
MJ0435	REVENUE DIRECTORATE PUBLIC HEALTH ENGINEERING MI	25,822,000	29,817,000	33,498,000
MJ0030	PUBLIC HEALTH CIRCLE MIRPUR	13,725,000	14,179,000	15,834,000
MJ0579	WORKS PUBLIC HEALTH (SOUTH)	0	0	24,138,000
MJ0031	PUBLIC HEALTH ENGINEERING DIVISION-I MIRPUR	316,268,000	327,849,000	52,384,000
MJ0512	PHE SUB DIVISION CITY - I MIRPUR	0	0	128,171,000
MJ0513	PHE SUB DIVISION CITY - II MIRPUR	0	0	123,758,000
MJ0514	PHE SUB DIVISION CITY - III MIRPUR	0	0	39,105,000
MJ0405	PUBLIC HEALTH ENGINEERING DIVISION-II MIRPUR	170,812,000	179,636,000	26,329,000
MJ0515	PHE SUB DIVISION ISLAMGARH MIRPUR	0	0	74,527,000
MJ0516	PHE SUB-DIVISION CHAKSWARI MIRPUR	0	0	65,587,000
MJ0517	PHE SUB-DIVISION DADYAL MIRPUR	0	0	61,968,000
BB0020	PUBLIC HEALTH ENGINEERING DIVISION BHIMBER	79,409,000	86,352,000	21,664,000
BB0468	PHE SUB-DIVISION HEADQUARTER BHIMBER	0	0	26,457,000
BB0469	PHE SUB-DIVISION BARNALA	0	0	20,844,000
BB0470	PHE SUB-DIVISION SAMAHNI	0	0	20,411,000
KJ0034	PUBLIC HEALTH ENGINEERING DIVISION KOTLI	199,088,000	207,405,000	34,658,000
KJ0658	PHE SUB-DIVISION HEADQUARTER KOTLI	0	0	138,185,000
KJ0659	PHE SUB-DIVISION O/S NAKYAL KOTLI	0	0	51,180,000
<b>TOTAL</b>		<b>4,578,700,000</b>	<b>4,765,300,000</b>	<b>5,415,500,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b><u>MZ0101 WORKS SECRETARIAT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>43,490,000</u></b>	<b><u>44,712,000</u></b>	<b><u>48,481,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>35</u></b>	<b><u>35</u></b>	<b><u>16,520,000</u></b>	<b><u>22,719,000</u></b>	<b><u>24,094,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>12,203,000</u></b>	<b><u>16,009,000</u></b>	<b><u>17,034,000</u></b>
S012 Secretary	BPS-20	1	1	1,696,000	2,240,000
A022 Additional Secretary	BPS-19	1	1	1,172,000	1,792,000
D059 Deputy Secretary	BPS-18	2	2	1,475,000	1,846,000
S027 Section Officer	BPS-17	3	3	2,826,000	4,034,000
S129 Superintendent	BPS-17	1	1	618,000	1,139,000
P055 Private Secretary	BPS-17	1	1	578,000	1,304,000
C084 Computer Operator	BPS-16	1	1	420,000	651,000
P013 Personal Assistant	BPS-16	1	1	712,000	651,000
A053 Assistant	BPS-16	4	4	1,881,000	2,902,000
A01102 Personal Pay			500,000		192,000
A01103 Special Pay			210,000		265,000
A01105 Qualification Pay			115,000		18,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>4,317,000</u></b>	<b><u>6,710,000</u></b>	<b><u>7,060,000</u></b>
S026 Section Clerk	BPS-14	4	4	1,155,000	1,900,000
S102 Stenographer	BPS-14	4	4	1,085,000	1,800,000
M002 Machine Operator	BPS-05	1	1	290,000	500,000
D128 Driver	BPS-04	3	3	461,000	800,000
Q006 Qasid	BPS-02	1	1	264,000	400,000
N004 Naib Qasid	BPS-01	7	7	1,062,000	1,660,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>26,970,000</u></b>	<b><u>21,993,000</u></b>	<b><u>24,387,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>26,825,000</u></b>	<b><u>21,848,000</u></b>	<b><u>24,242,000</u></b>
A01201 Senior Post Allowance			17,000	15,000	15,000
A01202 House Rent Allowance			1,837,000	1,681,000	1,847,000
A01203 Conveyance Allowance			1,255,000	1,167,000	1,193,000
A01207 Washing Allowance			15,000	13,000	13,000
A01208 Dress Allowance			15,000	13,000	13,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			7,390,000	6,781,000	6,957,000
A01211 Hill Allowance (Personal Allowance)			8,000	24,000	26,000
A01216 Qualification Allowance			90,000	307,000	180,000
A01217 Medical Allowance			864,000	726,000	735,000
A0122M Ad-hoc Relief Allowance - 2016			1,213,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,652,000	0	0
A0123E Executive Allowance			1,381,000	1,254,000	1,244,000
A0123G Ad-hoc Relief Allowance - 2018			1,652,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,164,000	0	0
A0124C Disparity Reduction Allowance			1,852,000	1,809,000	2,433,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F Ad-hoc Relief Allowance - 2021			1,652,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,095,000	1,581,000
A0124R Ad-hoc Relief Allowance 2022				2,171,000	3,132,000
A0122S Utility Allowance			4,525,000	4,567,000	4,632,000
A01224 Entertainment Allowance			15,000	13,000	13,000
A01226 Computer Allowance			18,000	0	18,000
A01228 Orderly Allowance			210,000	212,000	210,000
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>145,000</u></b>
A01271 Overtime Allowance			144,000	144,000	144,000
A01273 Honoraria			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,080,000</u></b>	<b><u>5,480,000</u></b>	<b><u>13,946,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A03102 Legal Fees-</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
001 Legal Fees			600,000	600,000	600,000
<b>A032 TOTAL COMMUNICATION</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunk Call			650,000	650,000	650,000
<b>A033 TOTAL UTILITIES</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>2,800,000</u></b>	<b><u>3,200,000</u></b>	<b><u>11,566,000</u></b>
A03801 Training-Domestic (Engineers)					8,316,000
<b>A03805 Travelling Allowance</b>			<b><u>1,300,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,300,000</u></b>
002 Gazetted			850,000	650,000	850,000
003 Non-Gazetted			450,000	450,000	450,000
A03807 POL			1,500,000	2,100,000	1,950,000
<b>A039 TOTAL GENERAL</b>			<b><u>960,000</u></b>	<b><u>960,000</u></b>	<b><u>1,060,000</u></b>
A03901 Stationery			500,000	500,000	600,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			300,000	300,000	300,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>120,000</u></b>	<b><u>262,000</u></b>	<b><u>120,000</u></b>
A06301 Entertainment Charges			120,000	262,000	120,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>58,000</u></b>	<b><u>0</u></b>
A09601 -Machinery & Equipment				58,000	
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,700,000</u></b>	<b><u>1,900,000</u></b>	<b><u>2,060,000</u></b>
A13001 Transport			1,200,000	1,400,000	1,560,000
A13101 Machinery/Equipment			500,000	500,000	500,000
<b>GRAND TOTAL</b>			<b><u>50,390,000</u></b>	<b><u>52,412,000</u></b>	<b><u>64,607,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045720 OTHERS</b>					
<b><u>MZ0102 CENTRAL DESIGN OFFICE</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>80,667,000</u></b>	<b><u>85,759,000</u></b>	<b><u>96,716,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>76</u></b>	<b><u>76</u></b>	<b><u>34,992,000</u></b>	<b><u>50,399,000</u></b>	<b><u>53,443,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>38</u></b>	<b><u>38</u></b>	<b><u>26,328,000</u></b>	<b><u>39,434,000</u></b>	<b><u>41,270,000</u></b>
C036 Chief Engineer	BPS-20	1	1	1,614,000	1,992,000
D155 Director General (Engineering)	BPS-20	1	1	1,289,000	2,474,000
D089 Director Physical Planning	BPS-19	1	1	912,000	1,407,000
D090 Director Planning & Design	BPS-19	1	1	1,022,000	1,571,000
D074 Director (Architect)	BPS-19	1	1	1,314,000	2,005,000
D156 Director (Structure)	BPS-19	1	1	765,000	1,224,000
D241 Director (Architect \ Planning)	BPS-19	1	1	765,000	1,136,000
D026 Deputy Director	BPS-18	1	1	753,000	1,168,000
D040 Deputy Director (Planning & Design)	BPS-18	1	1	753,000	1,168,000
D036 Deputy Director (Electrical)	BPS-18	1	1	684,000	1,066,000
D157 Deputy Director (Survey)	BPS-18	1	1	512,000	759,000
D158 Deputy Director (Laboratory)	BPS-18	1	1	719,000	1,117,000
D159 Deputy Director (Hydrology)	BPS-18	1	1	783,000	759,000
E033 Executive Engineer (Design)	BPS-18	1	1	822,000	1,270,000
D028 Deputy Director (Architect)	BPS-18	3	3	2,948,000	4,532,000
R017 Research Officer	BPS-17	1	1	571,000	890,000
A100 Assistant Engineer	BPS-17	2	2	922,000	1,205,000
A102 Assistant Engineer (Design)	BPS-17	2	2	894,000	1,410,000
A103 Assistant Engineer (Houses)	BPS-17	2	2	1,143,000	1,779,000
A105 Assistant Engineer (Survey & Technician)	BPS-17	1	1	433,000	602,000
A178 Assistant Engineer (Structure)	BPS-17	1	1	433,000	684,000
A082 Assistant Director Architect	BPS-17	4	4	1,994,000	3,066,000
C030 Chief Draftsman	BPS-17	2	2	1,391,000	2,149,000
J040 Junior Town Planner	BPS-16	1	1	544,000	849,000
A128 Assistant Research Officer	BPS-16	2	2	746,000	1,162,000
S062 Senior Scale Stenographer	BPS-16	1	1	601,000	920,000
A027 Admin. Officer	BPS-16	1	1	491,000	757,000
C030 Chief Draftsman	BPS-16	1	1	510,000	2,149,000
<b>A01151 PAY OF OTHER STAFF</b>		<b><u>38</u></b>	<b><u>38</u></b>	<b><u>8,664,000</u></b>	<b><u>10,965,000</u></b>
S042 Senior Clerk	BPS-14	2	2	671,000	1,179,000
S102 Stenographer	BPS-14	2	2	598,000	1,028,000
D124 Draftsman	BPS-14	2	3	453,000	1,302,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
A179 Autocad Operator	BPS-13	4	4	1,214,000	1,562,000	
A050 Architecture Draftsman	BPS-11	1	0	283,000	0	
T008 Technician	BPS-11	1	1	241,000	279,000	
J016 Junior Clerk	BPS-11	2	2	519,000	526,000	
L003 Laboratory Assistant	BPS-06	2	2	462,000	717,000	
T024 Tracer	BPS-05	3	3	486,000	622,000	
D128 Driver	BPS-04	4	4	884,000	1,314,000	
C061 Chowkidar	BPS-01	2	2	295,000	434,000	
L004 Laboratory Attendant	BPS-01	2	2	376,000	514,000	
N004 Naib Qasid	BPS-01	10	10	1,896,000	2,306,000	
S148 Sweeper	BPS-01	1	1	286,000	390,000	
<b>A012 TOTAL ALLOWANCES</b>				<b><u>45,675,000</u></b>	<b><u>35,360,000</u></b>	<b><u>43,273,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>45,675,000</u></b>	<b><u>35,360,000</u></b>	<b><u>43,273,000</u></b>
A01201 Senior Post Allowance				30,000	30,000	30,000
A01202 House Rent Allowance				4,692,000	4,259,000	4,894,000
A01203 Conveyance Allowance				2,292,000	2,142,000	2,352,000
A01207 Washing Allowance				29,000	20,000	29,000
A01208 Dress Allowance				29,000	18,000	29,000
A01211 Hill Allowance (Personal Allowance)				10,000	33,000	36,000
A01217 Medical Allowance				1,650,000	1,550,000	1,685,000
A0122M Ad-hoc Relief Allowance - 2016				2,350,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017				3,499,000	0	0
A0123G Ad-hoc Relief Allowance - 2018				3,499,000	0	0
A0123P Ad-hoc Relief Allowance - 2019				2,446,000	0	0
A0124C Disparity Reduction Allowance				1,776,000	1,717,000	2,585,000
A0124F Ad-hoc Relief Allowance - 2021				3,499,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%					1,038,000	1,626,000
A0124R Ad-hoc Relief Allowance 2022					4,656,000	6,625,000
A01264 Technical Allowance				13,000,000	13,096,000	14,192,000
A01224 Entertainment Allowance				38,000	37,000	44,000
A01228 Orderly Allowance				336,000	420,000	420,000
A01237 Design Allowance				6,500,000	6,344,000	8,726,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>7,278,000</u></b>	<b><u>7,278,000</u></b>	<b><u>8,058,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>				<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
A03201 Postage & Telegraph				150,000	150,000	150,000
A03202 Telephone & Trunk Call				500,000	500,000	500,000
<b>A033 TOTAL UTILITIES</b>				<b><u>620,000</u></b>	<b><u>620,000</u></b>	<b><u>620,000</u></b>
A03303 Electricity				600,000	600,000	600,000
A03304 Hot & Cold Weather Charges				20,000	20,000	20,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>4,040,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>
002 Gazetted			1,200,000	1,200,000	1,200,000
003 Non-Gazetted			500,000	500,000	500,000
A03807 POL			1,800,000	1,800,000	2,340,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,508,000</u></b>	<b><u>2,508,000</u></b>	<b><u>2,748,000</u></b>
A03901 Stationery			1,200,000	1,200,000	1,440,000
A03905 Newspapers, Periodicals and Books			300,000	300,000	300,000
A03906 Uniform & Liveries			8,000	8,000	8,000
<b>A03970 Others</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
001 Others			500,000	500,000	500,000
055 Material Testing Laboratory			500,000	500,000	500,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A06301 Entertainment Charges			50,000	50,000	50,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A09601 -Machinery & Equipment			300,000	300,000	300,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>2,050,000</u></b>	<b><u>2,050,000</u></b>	<b><u>2,590,000</u></b>
A13001 Transport			1,800,000	1,800,000	2,340,000
A13101 Machinery/Equipment			250,000	250,000	250,000
<b>GRAND TOTAL</b>			<b><u>90,345,000</u></b>	<b><u>95,437,000</u></b>	<b><u>107,714,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b><u>MZ0103 CHIEF ENGINEER HIGHWAYS (NORTH)</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>30,867,000</u></b>	<b><u>32,759,000</u></b>	<b><u>35,511,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>39</u></b>	<b><u>39</u></b>	<b><u>15,974,000</u></b>	<b><u>21,435,000</u></b>	<b><u>22,514,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>9,363,000</u></b>	<b><u>11,551,000</u></b>	<b><u>12,951,000</u></b>
C036 Chief Engineer BPS-20	1	1	1,830,000		2,554,000
D027 Deputy Director (Accounts) BPS-18	1	1	599,000		1,015,000
D044 Deputy Director (Works) BPS-18	1	1	994,000		1,679,000
S117 Sub Divisional Officer (Leave Reserve) BPS-17	2	2	1,807,000		1,697,000
L024 Legal Officer BPS-17	1	1	765,000		1,341,000
C030 Chief Draftsman BPS-17	1	1	765,000		1,177,000
T011 Tehsildar BPS-16	1	1	564,000		920,000
A027 Admin. Officer BPS-16	1	1	656,000		920,000
C084 Computer Operator BPS-16	1	1	254,000		378,000
S062 Senior Scale Stenographer BPS-16	1	1	601,000		486,000
H004 Head Clerk BPS-16	1	1	528,000		784,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>27</u></b>	<b><u>27</u></b>	<b><u>6,611,000</u></b>	<b><u>9,884,000</u></b>	<b><u>9,563,000</u></b>
N008 Naib Tehsildar BPS-14	1	1	440,000		727,000
S042 Senior Clerk BPS-14	3	3	1,073,000		1,657,000
G012 Gardawar BPS-11	1	1	388,000		593,000
J016 Junior Clerk BPS-11	6	6	1,180,000		1,814,000
D124 Draftsman BPS-14	1	1	259,000		406,000
P009 Patwari BPS-09	1	1	181,000		282,000
T024 Tracer BPS-05	1	1	138,000		214,000
M002 Machine Operator BPS-05	1	1	232,000		355,000
D128 Driver BPS-04	3	3	734,000		770,000
N004 Naib Qasid BPS-01	7	7	1,542,000		2,069,000
C061 Chowkidar BPS-01	1	1	283,000		432,000
S148 Sweeper BPS-01	1	1	161,000		244,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,893,000</u></b>	<b><u>11,324,000</u></b>	<b><u>12,997,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,893,000</u></b>	<b><u>11,324,000</u></b>	<b><u>12,997,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,816,000	1,682,000	1,811,000
A01203 Conveyance Allowance			1,362,000	1,212,000	1,299,000
A01207 Washing Allowance			11,000	12,000	16,000
A01208 Dress Allowance			11,000	14,000	16,000
A01211 Hill Allowance (Personal Allowance)			8,000	23,000	26,000
A01216 Qualification Allowance				15,000	18,000
A01217 Medical Allowance			816,000	858,000	846,000
A0122M Ad-hoc Relief Allowance - 2016			1,015,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,597,000	0	0



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123G Ad-hoc Relief Allowance - 2018			1,597,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,223,000	0	0
A0124C Disparity Reduction Allowance			1,919,000	1,730,000	2,500,000
A0124F Ad-hoc Relief Allowance - 2021			1,597,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,033,000	1,607,000
A0124R Ad-hoc Relief Allowance 2022				1,987,000	3,109,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01264 Technical Allowance			1,416,000	2,508,000	1,244,000
A01226 Computer Allowance			18,000	18,000	18,000
A01228 Orderly Allowance			210,000	210,000	210,000
A01242 Consolidated Traveling Allowance (Fixed TA)			255,000	0	255,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,658,000</u></b>	<b><u>2,658,000</u></b>	<b><u>2,958,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunk Call			200,000	200,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03302 Water			25,000	25,000	25,000
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,710,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
002 Gazetted			600,000	600,000	600,000
003 Non-Gazetted			200,000	200,000	200,000
A03807 POL			700,000	700,000	910,000
<b>A039 TOTAL GENERAL</b>			<b><u>758,000</u></b>	<b><u>758,000</u></b>	<b><u>848,000</u></b>
A03901 Stationery			450,000	450,000	540,000
A03902 Printing & Publication			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			200,000	200,000	200,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A06301 Entertainment Charges			50,000	50,000	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>780,000</u></b>
A13001 Transport			600,000	600,000	780,000
<b>GRAND TOTAL</b>			<b><u>34,175,000</u></b>	<b><u>36,067,000</u></b>	<b><u>39,299,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b><u>MZ0650 WORKS ROADS (NORTH) (Non-Transferable)</u></b>					
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>60,000,000</u></b>	<b><u>60,000,000</u></b>	<b><u>30,000,000</u></b>
A03827 P.O.L for Machinery			60,000,000	60,000,000	30,000,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>6,500,000</u></b>	<b><u>6,500,000</u></b>	<b><u>6,500,000</u></b>
A09101 Land and Buildings - Compensation			3,500,000	3,500,000	5,000,000
A09802 Others - Plants & Machinery			3,000,000	3,000,000	1,500,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>4,000,000</u></b>	<b><u>4,000,000</u></b>	<b><u>3,000,000</u></b>
A12102 Other Roads - Major Minor Works			4,000,000	4,000,000	3,000,000
<b>A13 TOTAL REPAIRS OF DURABLE GOODS</b>			<b><u>246,620,000</u></b>	<b><u>246,620,000</u></b>	<b><u>87,000,000</u></b>
A13199 Repair & Maintenance of Others - Machinery			10,000,000	10,000,000	5,000,000
A13306 Salary of Maintenance Staff - A.R	(413)		99,120,000	99,120,000	0
A13601 Highways - Patch Work			67,500,000	67,500,000	40,000,000
A13602 Other Roads - S.R			70,000,000	70,000,000	42,000,000
<b>GRAND TOTAL</b>			<b><u>317,120,000</u></b>	<b><u>317,120,000</u></b>	<b><u>126,500,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b><u>MZ0104 ROAD CIRCLE MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>12,938,000</u></b>	<b><u>13,158,000</u></b>	<b><u>15,164,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>19</u></b>	<b><u>19</u></b>	<b><u>6,687,000</u></b>	<b><u>8,702,000</u></b>	<b><u>9,296,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>3,281,000</u></b>	<b><u>3,421,000</u></b>	<b><u>4,013,000</u></b>
S136 Superintending Engineer BPS-19	1	1	1,424,000		1,788,000
S129 Superintendent BPS-17	1	1	765,000		602,000
S062 Senior Scale Stenographer BPS-16	1	1	473,000		703,000
C062 Circle Head Draftsman BPS-16	1	1	619,000		920,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>3,406,000</u></b>	<b><u>5,281,000</u></b>	<b><u>5,283,000</u></b>
S042 Senior Clerk BPS-14	2	2	743,000		1,230,000
S102 Stenographer BPS-14	1	1	368,000		594,000
J016 Junior Clerk BPS-11	2	2	372,000		558,000
D124 Draftsman BPS-14	2	2	392,000		624,000
T024 Tracer BPS-05	1	1	237,000		354,000
D128 Driver BPS-04	1	1	326,000		486,000
F010 Ferro Printer BPS-01	1	1	192,000		286,000
N004 Naib Qasid BPS-01	3	3	458,000		679,000
C061 Chowkidar BPS-01	1	1	189,000		281,000
S148 Sweeper BPS-01	1	1	129,000		191,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,251,000</u></b>	<b><u>4,456,000</u></b>	<b><u>5,868,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,251,000</u></b>	<b><u>4,456,000</u></b>	<b><u>5,868,000</u></b>
A01202 House Rent Allowance			460,000	690,000	781,000
A01203 Conveyance Allowance			595,000	541,000	595,000
A01207 Washing Allowance			7,000	9,000	9,000
A01208 Dress Allowance			7,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			3,000	8,000	12,000
A01217 Medical Allowance			391,000	367,000	391,000
A0122M Ad-hoc Relief Allowance - 2016			443,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			669,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			669,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			537,000	0	0
A0124C Disparity Reduction Allowance			729,000	655,000	1,006,000
A0124F Ad-hoc Relief Allowance - 2021			669,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				393,000	632,000
A0124R Ad-hoc Relief Allowance 2022				833,000	1,295,000
A01224 Entertainment Allowance			6,000	0	72,000
A01226 Computer Allowance				0	0
A01264 Technical Allowance			1,066,000	951,000	1,066,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>904,000</u></b>	<b><u>904,000</u></b>	<b><u>1,008,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			64,000	64,000	64,000
<b>A033 TOTAL UTILITIES</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>123,000</u></b>
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>542,000</u></b>	<b><u>542,000</u></b>	<b><u>628,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>256,000</u></b>	<b><u>256,000</u></b>	<b><u>256,000</u></b>
002 Gazetted			170,000	170,000	170,000
003 Non-Gazetted			86,000	86,000	86,000
A03807 POL			286,000	286,000	372,000
<b>A039 TOTAL GENERAL</b>			<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>187,000</u></b>
A03901 Stationery			90,000	90,000	108,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			12,000	12,000	12,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			53,000	53,000	53,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>315,000</u></b>
A13001 Transport			242,000	242,000	315,000
<b>GRAND TOTAL</b>			<b><u>14,084,000</u></b>	<b><u>14,304,000</u></b>	<b><u>16,487,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
04	<b>ECONOMIC AFFAIRS</b>					
045	<b>CONSTRUCTION &amp; TRANSPORT</b>					
0452	<b>ROAD TRANSPORT</b>					
045202	<b>HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b>MZ0105</b>	<b>ROAD DIVISION MUZAFFARABAD</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>239,836,000</b>	<b>267,240,000</b>	<b>24,467,000</b>	
A011	<b>TOTAL PAY</b>		<b>123,311,000</b>	<b>178,238,000</b>	<b>16,195,000</b>	
A01101	<b>PAY OF OFFICERS</b>		<b>5,437,000</b>	<b>8,502,000</b>	<b>3,678,000</b>	
E031	Executive Engineer	BPS-18	1	1	994,000	1,322,000
S116	Sub Divisional Officer	BPS-17	4	0	2,919,000	0
D118	Divisional Accounts Officer	BPS-17	1	1	960,000	1,475,000
H004	Head Clerk	BPS-16	1	1	564,000	881,000
A01151	<b>PAY OF OTHER STAFF</b>		<b>117,874,000</b>	<b>169,736,000</b>	<b>12,517,000</b>	
S102	Stenographer	BPS-14	2	2	668,000	995,000
S042	Senior Clerk	BPS-14	9	5	3,581,000	3,074,000
H010	Head Draftsman	BPS-15	1	1	441,000	727,000
S124	Sub-Engineer	BPS-14	10	0	3,174,000	0
J016	Junior Clerk	BPS-11	1	1	167,000	263,000
D124	Draftsman	BPS-14	2	2	743,000	937,000
R020	Road Inspector	BPS-06	7	0	1,521,000	0
M011	Mason	BPS-06	2	0	732,000	0
M011	Mason	BPS-05	1	0	365,000	0
O008	Operator (Dozer/Roller)	BPS-06	22	0	6,332,000	0
S137	Supervisor	BPS-06	1	0	417,000	0
T024	Tracer	BPS-05	1	1	138,000	224,000
W023	Work Mistry	BPS-05	1	0	304,000	0
D128	Driver	BPS-04	11	7	2,331,000	2,158,000
M013	Mate	BPS-02	60	0	12,242,000	0
F010	Ferro Printer	BPS-01	1	1	118,000	186,000
C068	Cleaner	BPS-01	2	2	379,000	573,000
Q009	Qulee	BPS-01	465	0	80,000,000	0
N004	Naib Qasid	BPS-01	4	4	783,000	1,188,000
C061	Chowkidar	BPS-01	11	7	1,883,000	1,707,000
H027	Helper	BPS-01	8	0	1,236,000	0
S148	Sweeper	BPS-01	1	1	201,000	304,000
F017	Fireman	BPS-01	1	1	118,000	181,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012 TOTAL ALLOWANCES</b>			<b><u>116,525,000</u></b>	<b><u>89,002,000</u></b>	<b><u>8,272,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>116,525,000</u></b>	<b><u>89,002,000</u></b>	<b><u>8,272,000</u></b>
A01202 House Rent Allowance			13,037,000	14,063,000	1,296,000
A01203 Conveyance Allowance			14,016,000	14,023,000	1,326,000
A01207 Washing Allowance			29,000	19,000	22,000
A01208 Dress Allowance			29,000	19,000	22,000
A01211 Hill Allowance (Personal Allowance)			84,000	288,000	24,000
A01217 Medical Allowance			11,468,000	11,775,000	942,000
A0121Q Audit and Accounts Allowance			73,000	74,000	73,000
A0122M Ad-hoc Relief Allowance - 2016			8,749,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees			0	330,000	0
A0122Y Ad-hoc Relief Allowance - 2017			12,331,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			12,331,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			12,114,000	0	0
A0124C Disparity Reduction Allowance			18,224,000	18,459,000	1,472,000
A0124F Ad-hoc Relief Allowance - 2021			12,331,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				11,061,000	1,522,000
A0124R Ad-hoc Relief Allowance 2022				17,360,000	883,000
A01226 Computer Allowance			9,000	2,000	0
A01264 Technical Allowance			1,700,000	1,529,000	690,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>925,000</u></b>	<b><u>925,000</u></b>	<b><u>206,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>11,000</u></b>
A03201 Postage & Telegraph			7,000	7,000	1,000
A03202 Telephone & Trunk Call			50,000	50,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A03304 Hot & Cold Weather Charges			5,000	5,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>690,000</u></b>	<b><u>690,000</u></b>	<b><u>158,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>376,000</u></b>	<b><u>376,000</u></b>	<b><u>75,000</u></b>
002 Gazetted			242,000	242,000	48,000
003 Non-Gazetted			134,000	134,000	27,000
A03807 POL			314,000	314,000	82,000
A03827 P.O.L for Machinery					1,000
<b>A039 TOTAL GENERAL</b>			<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>36,000</u></b>
A03901 Stationery			54,000	54,000	13,000
A03902 Printing & Publication			12,000	12,000	2,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	2,000
A03906 Uniform & Liveries			22,000	22,000	4,000
A03970 Others			77,000	77,000	15,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09802 Others - Plants & Machinery					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A12102 Other Roads - Major Minor Works					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>67,000</u></b>
A13001 Transport			242,000	242,000	63,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13601 Highways - Patch Work					1,000
A13602 Other Roads - S.R					1,000
<b>GRAND TOTAL</b>			<b><u>241,003,000</u></b>	<b><u>268,407,000</u></b>	<b><u>24,743,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b>MZ0917 ROAD SUB-DIVISION MUZAFFARABAD (HQ)</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXP.</b>			<b>0</b>	<b>0</b>	<b>59,105,000</b>	
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>38,026,000</b>	
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,095,000</b>	
S116 Sub Divisional Officer	BPS-17	0	1	0	0	1,095,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>36,931,000</b>	
S124 Sub-Engineer	BPS-14	0	3	0	0	1,469,000
S042 Senior Clerk	BPS-14	0	1	0	0	511,000
R020 Road Inspector	BPS-06	0	2	0	0	671,000
O008 Operator (Dozer/Roller)	BPS-06	0	7	0	0	3,037,000
D128 Driver	BPS-04	0	1	0	0	228,000
M013 Mate	BPS-02	0	24	0	0	5,736,000
Q009 Qulee	BPS-01	0	113	0	0	24,469,000
C061 Chowkidar	BPS-01	0	1	0	0	170,000
H027 Helper	BPS-01	0	2	0	0	640,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>21,079,000</b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>21,079,000</b>	
A01202 House Rent Allowance			0	0	0	3,915,000
A01203 Conveyance Allowance			0	0	0	3,387,000
A01207 Washing Allowance			0	0	0	2,000
A01208 Dress Allowance			0	0	0	2,000
A01211 Hill Allowance (Personal Allowance)			0	0	0	48,000
A01217 Medical Allowance			0	0	0	2,815,000
A0124C Disparity Reduction Allowance			0	0	0	4,498,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	0	3,701,000
A0124R Ad-hoc Relief Allowance 2022			0	0	0	2,711,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>3,205,000</b>	
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>11,000</b>	
A03201 Postage & Telegraph			0	0	0	1,000
A03202 Telephone & Trunk Call			0	0	0	10,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>1,000</b>	
A03304 Hot & Cold Weather Charges			0	0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>3,157,000</b>	
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>75,000</b>	
002 Gazetted			0	0	0	48,000
003 Non-Gazetted			0	0	0	27,000
A03807 POL			0	0	0	82,000
A03827 POL for Machinery			0	0	0	3,000,000



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>36,000</b>
A03901 Stationery			0	0	13,000
A03902 Printing & Publication			0	0	2,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03906 Uniform & Liveries			0	0	4,000
A03970 Others			0	0	15,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>125,000</b>
A09802 Others - Plants & Machinery			0	0	125,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>300,000</b>
A12102 Other Roads - Major Minor Works			0	0	300,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOOD</b>			<b>0</b>	<b>0</b>	<b>23,464,000</b>
A13001 Transport			0	0	63,000
A13199 Repair & Maintenance of Others - Machinery			0	0	1,000
A13306 Salary of Maintenance Staff - A.R		(38)	0	0	11,400,000
A13601 Highways - Patch Work			0	0	6,000,000
A13602 Other Roads - S.R			0	0	6,000,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>86,199,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0918 ROAD SUB-DIVISION MUZAFFARABAD (NEELUM VALLEY)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXP.</b>			<b>0</b>	<b>0</b>	<b>49,742,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>32,783,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,117,000</b>
S116 Sub Divisional Officer	BPS-17	0	1	0	1,117,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>31,666,000</b>
S124 Sub-Engineer	BPS-14	0	2	0	833,000
S042 Senior Clerk	BPS-14	0	1	0	615,000
O008 Operator (Dozer/Roller)	BPS-06	0	5	0	2,415,000
M011 Mason	BPS-05	0	1	0	562,000
D128 Driver	BPS-04	0	1	0	227,000
M013 Mate	BPS-02	0	11	0	3,421,000
S137 Supervisor	BPS-06	0	1	0	635,000
Q009 Qulee	BPS-01	0	99	0	22,437,000
C061 Chowkidar	BPS-01	0	1	0	170,000
H027 Helper	BPS-01	0	2	0	351,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>16,959,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>16,959,000</b>
A01202 House Rent Allowance			0	0	2,352,000
A01203 Conveyance Allowance			0	0	2,707,000
A01207 Washing Allowance			0	0	2,000
A01208 Dress Allowance			0	0	2,000
A01211 Hill Allowance (Personal Allowance)			0	0	74,000
A01217 Medical Allowance			0	0	2,250,000
A0124C Disparity Reduction Allowance			0	0	3,536,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	3,155,000
A0124R Ad-hoc Relief Allowance 2022			0	0	2,191,000
A01264 Technical Allowance			0	0	690,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>3,205,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>11,000</b>
A03201 Postage & Telegraph			0	0	1,000
A03202 Telephone & Trunk Call			0	0	10,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>3,157,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>75,000</b>
002 Gazetted			0	0	48,000
003 Non-Gazetted			0	0	27,000
A03807 POL			0	0	82,000
A03827 POL for Machinery			0	0	3,000,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>36,000</b>
A03901 Stationery			0	0	13,000
A03902 Printing & Publication			0	0	2,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03906 Uniform & Liveries			0	0	4,000
A03970 Others			0	0	15,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>125,000</b>
A09802 Others - Plants & Machinery			0	0	125,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>200,000</b>
A12102 Other Roads - Major Minor Works			0	0	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOOD</b>			<b>0</b>	<b>0</b>	<b>18,364,000</b>
A13001 Transport			0	0	63,000
A13199 Repair & Maintenance of Others - Machinery			0	0	1,000
A13306 Salary of Maintenance Staff - A.R		(21)	0	0	6,300,000
A13601 Highways - Patch Work			0	0	6,000,000
A13602 Other Roads - S.R			0	0	6,000,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>71,636,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0919 ROAD SUB-DIVISION MUZAFFARABAD (KOHALA)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>78,322,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>194</b>	<b>0</b>	<b>0</b>	<b>53,113,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,475,000</b>
S116 Sub Divisional Officer	BPS-17	0	1	0	1,475,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>193</b>	<b>0</b>	<b>0</b>	<b>51,638,000</b>
S124 Sub-Engineer	BPS-14	0	2	0	917,000
S042 Senior Clerk	BPS-14	0	1	0	719,000
R020 Road Inspector	BPS-06	0	4	0	1,432,000
O008 Operator (Dozer/Roller)	BPS-06	0	5	0	2,123,000
M011 Mason	BPS-06	0	1	0	562,000
W023 Work Mistry	BPS-05	0	1	0	463,000
D128 Driver	BPS-04	0	1	0	322,000
M013 Mate	BPS-02	0	21	0	6,820,000
Q009 Qulee	BPS-01	0	154	0	37,743,000
C061 Chowkidar	BPS-01	0	1	0	176,000
H027 Helper	BPS-01	0	2	0	361,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>25,209,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>25,209,000</b>
A01202 House Rent Allowance			0	0	3,425,000
A01203 Conveyance Allowance			0	0	4,213,000
A01211 Hill Allowance (Personal Allowance)			0	0	110,000
A01217 Medical Allowance			0	0	3,493,000
A0124C Disparity Reduction Allowance			0	0	5,540,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	5,081,000
A0124R Ad-hoc Relief Allowance 2022			0	0	3,347,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>2,205,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>11,000</b>
A03201 Postage & Telegraph			0	0	1,000
A03202 Telephone & Trunk Call			0	0	10,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>2,157,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>75,000</b>
002 Gazetted			0	0	48,000
003 Non-Gazetted			0	0	27,000
A03807 POL			0	0	82,000
A03827 POL for Machinery			0	0	2,000,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>36,000</b>
A03901 Stationery			0	0	13,000
A03902 Printing & Publication			0	0	2,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03906 Uniform & Liveries			0	0	4,000
A03970 Others			0	0	15,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>125,000</b>
A09802 Others - Plants & Machinery			0	0	125,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>250,000</b>
A12102 Other Roads - Major Minor Works			0	0	250,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOOD</b>			<b>0</b>	<b>0</b>	<b>16,564,000</b>
A13001 Transport			0	0	63,000
A13199 Repair & Maintenance of Others - Machinery			0	0	1,000
A13306 Salary of Maintenance Staff - A.R		(15)	0	0	4,500,000
A13601 Highways - Patch Work			0	0	6,000,000
A13602 Other Roads - S.R			0	0	6,000,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>97,466,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0920 ROAD SUB-DIVISION MUZAFFARABAD (JEHLUM VALLEY)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>50,413,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>34,204,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,136,000</b>
S116 Sub Divisional Officer BPS-17	0	1	0	0	1,136,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>33,068,000</b>
S124 Sub-Engineer BPS-14	0	3	0	0	1,323,000
S042 Senior Clerk BPS-14	0	1	0	0	719,000
R020 Road Inspector BPS-06	0	1	0	0	224,000
O008 Operator (Dozer/Roller) BPS-06	0	5	0	0	1,747,000
M011 Mason BPS-06	0	1	0	0	285,000
D128 Driver BPS-04	0	1	0	0	386,000
M013 Mate BPS-02	0	4	0	0	1,109,000
Q009 Qulee BPS-01	0	100	0	0	26,310,000
C061 Chowkidar BPS-01	0	1	0	0	434,000
H027 Helper BPS-01	0	2	0	0	531,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>16,209,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>16,209,000</b>
A01202 House Rent Allowance			0	0	2,195,000
A01203 Conveyance Allowance			0	0	2,593,000
A01207 Washing Allowance			0	0	2,000
A01208 Dress Allowance			0	0	2,000
A01211 Hill Allowance (Personal Allowance)			0	0	62,000
A01217 Medical Allowance			0	0	2,149,000
A0124C Disparity Reduction Allowance			0	0	3,779,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	3,331,000
A0124R Ad-hoc Relief Allowance 2022			0	0	2,096,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>2,205,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>11,000</b>
A03201 Postage & Telegraph			0	0	1,000
A03202 Telephone & Trunk Call			0	0	10,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>1,000</b>
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>2,157,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>75,000</b>
002 Gazetted			0	0	48,000
003 Non-Gazetted			0	0	27,000
A03807 POL			0	0	82,000
A03827 POL for Machinery			0	0	2,000,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>36,000</b>
A03901 Stationery			0	0	13,000
A03902 Printing & Publication			0	0	2,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03906 Uniform & Liveries			0	0	4,000
A03970 Others			0	0	15,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>125,000</b>
A09802 Others - Plants & Machinery			0	0	125,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>250,000</b>
A12102 Other Roads - Major Minor Works			0	0	250,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOOD</b>			<b>0</b>	<b>0</b>	<b>12,964,000</b>
A13001 Transport			0	0	63,000
A13199 Repair & Maintenance of Others - Machinery			0	0	1,000
A13306 Salary of Maintenance Staff - A.R		(13)	0	0	3,900,000
A13601 Highways - Patch Work			0	0	5,000,000
A13602 Other Roads - S.R			0	0	4,000,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>65,957,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b><u>NM0125 ROAD DIVISION NEELUM</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>108,821,000</u></b>	<b><u>98,208,000</u></b>	<b><u>20,227,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>223</u></b>	<b><u>15</u></b>	<b><u>46,406,000</u></b>	<b><u>65,510,000</u></b>	<b><u>15,559,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>3</u></b>	<b><u>3,436,000</u></b>	<b><u>5,192,000</u></b>	<b><u>3,607,000</u></b>
E031 Executive Engineer	BPS-18	1	1	856,000	1,373,000
S116 Sub Divisional Officer	BPS-17	2	0	1,584,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	433,000	1,341,000
H004 Head Clerk	BPS-16	1	1	563,000	893,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>218</u></b>	<b><u>12</u></b>	<b><u>42,970,000</u></b>	<b><u>60,318,000</u></b>	<b><u>11,952,000</u></b>
S124 Sub-Engineer	BPS-16	1	0	424,000	0
S042 Senior Clerk	BPS-14	7	5	2,643,000	3,325,000
H010 Head Draftsman	BPS-15	1	1	513,000	584,000
S102 Stenographer	BPS-14	1	1	344,000	573,000
S124 Sub-Engineer	BPS-14	4	0	1,284,000	0
D124 Draftsman	BPS-14	1	1	287,000	469,000
R020 Road Inspector	BPS-06	4	0	833,000	0
O008 Operator (Dozer/Roller)	BPS-06	6	0	1,607,000	0
T024 Tracer	BPS-05	1	1	199,000	343,000
M011 Mason	BPS-05	1	0	365,000	0
D128 Driver	BPS-04	6	1	1,552,000	446,000
M013 Mate	BPS-02	22	0	4,074,000	5,723,000
F010 Ferro Printer	BPS-01	1	1	126,000	197,000
C068 Cleaner	BPS-01	1	0	264,000	0
Q009 Qulee	BPS-01	144	0	25,467,000	0
C061 Chowkidar	BPS-01	10	0	1,839,000	0
N004 Naib Qasid	BPS-01	1	1	189,000	292,000
H027 Helper	BPS-01	6	0	960,000	0
<b>A012 TOTAL ALLOWANCES</b>			<b><u>62,415,000</u></b>	<b><u>32,698,000</u></b>	<b><u>4,668,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>62,415,000</u></b>	<b><u>32,698,000</u></b>	<b><u>4,668,000</u></b>
A01202 House Rent Allowance			3,528,000	4,082,000	436,000
A01203 Conveyance Allowance			4,500,000	5,074,000	483,000
A01207 Washing Allowance			20,000	57,000	0
A01208 Dress Allowance			20,000	58,000	2,000
A01211 Hill Allowance (Personal Allowance)			21,000	69,000	2,000
A01217 Medical Allowance			3,840,000	4,110,000	339,000
A0121Q Audit and Accounts Allowance			73,000	0	73,000



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			24,795,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			4,641,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			4,641,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			4,503,000	0	0
A0124C Disparity Reduction Allowance			6,403,000	6,842,000	829,000
A0124F Ad-hoc Relief Allowance - 2021			4,641,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				4,038,000	594,000
A0124R Ad-hoc Relief Allowance 2022				6,219,000	881,000
A01226 Computer Allowance			9,000	9,000	9,000
A01233 Unattractive Area Allowance (Karnah Allow)			90,000	1,444,000	330,000
A01264 Technical Allowance			690,000	696,000	690,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,054,000</u></b>	<b><u>1,054,000</u></b>	<b><u>358,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>19,000</u></b>
A03201 Postage & Telegraph			7,000	7,000	2,000
A03202 Telephone & Trunk Call			50,000	50,000	17,000
<b>A033 TOTAL UTILITIES</b>			<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>48,000</u></b>
A03303 Electricity			139,000	139,000	46,000
A03304 Hot & Cold Weather Charges			5,000	5,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>690,000</u></b>	<b><u>690,000</u></b>	<b><u>232,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>376,000</u></b>	<b><u>376,000</u></b>	<b><u>126,000</u></b>
002 Gazetted			242,000	242,000	81,000
003 Non-Gazetted			134,000	134,000	45,000
A03807 POL			314,000	314,000	105,000
A03827 P.O.L for Machinery					1,000
<b>A039 TOTAL GENERAL</b>			<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>59,000</u></b>
A03901 Stationery			54,000	54,000	22,000
A03902 Printing & Publication			12,000	12,000	4,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	3,000
A03906 Uniform & Liveries			12,000	12,000	4,000
A03970 Others			77,000	77,000	26,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09802 Others - Plants & Machinery					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A12102 Other Roads - Major Minor Works					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>109,000</u></b>
A13001 Transport			242,000	242,000	105,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13601 Highways - Patch Work					1,000
A13602 Other Roads - S.R					1,000
<b>GRAND TOTAL</b>			<b><u>110,117,000</u></b>	<b><u>99,504,000</u></b>	<b><u>20,697,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>NM0187 ROAD SUB-DIVISION NEELUM (HQ)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXP.</b>			<b>0</b>	<b>0</b>	<b>60,257,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>144</b>	<b>0</b>	<b>0</b>	<b>40,991,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,341,000</b>
S116 Sub Divisional Officer	BPS-17	0	1	0	1,341,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>143</b>	<b>0</b>	<b>0</b>	<b>39,650,000</b>
S124 Sub-Engineer	BPS-16	0	1	0	631,000
S124 Sub-Engineer	BPS-14	0	2	0	931,000
S042 Senior Clerk	BPS-14	0	1	0	490,000
R020 Road Inspector	BPS-06	0	3	0	988,000
M011 Mason	BPS-05	0	1	0	572,000
O008 Operator (Dozer/Roller)	BPS-06	0	3	0	1,398,000
D128 Driver	BPS-04	0	3	0	858,000
M013 Mate	BPS-02	0	15	0	4,273,000
C068 Cleaner	BPS-01	0	1	0	402,000
H027 Helper	BPS-01	0	4	0	939,000
Q009 Qulee	BPS-01	0	101	0	25,862,000
C061 Chowkidar	BPS-01	0	8	0	2,306,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>19,266,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>19,266,000</b>
A01202 House Rent Allowance			0	0	2,484,000
A01203 Conveyance Allowance			0	0	3,152,000
A01207 Washing Allowance			0	0	14,000
A01208 Dress Allowance			0	0	14,000
A01211 Hill Allowance (Personal Allowance)			0	0	50,000
A01217 Medical Allowance			0	0	2,609,000
A0124C Disparity Reduction Allowance			0	0	4,237,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	2,698,000
A0124R Ad-hoc Relief Allowance 2022			0	0	3,738,000
A01233 Unattractive Area Allowance (Karnah Allow)			0	0	270,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>9,284,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>19,000</b>
A03201 Postage & Telegraph			0	0	2,000
A03202 Telephone & Trunk Call			0	0	17,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>48,000</b>
A03303 Electricity			0	0	46,000
A03304 Hot & Cold Weather Charges			0	0	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>9,158,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>53,000</b>
002 Gazetted			0	0	8,000
003 Non-Gazetted			0	0	45,000
A03807 POL			0	0	105,000
A03827 POL for Machinery			0	0	9,000,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>59,000</u></b>
A03901 Stationery			0	0	22,000
A03902 Printing & Publication			0	0	4,000
A03905 Newspapers, Periodicals and Books			0	0	3,000
A03906 Uniform & Liveries			0	0	4,000
A03970 Others			0	0	26,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>250,000</u></b>
A09802 Others - Plants & Machinery			0	0	250,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>400,000</u></b>
A12102 Other Roads - Major Minor Works			0	0	400,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOOD</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,606,000</u></b>
A13001 Transport			0	0	105,000
A13199 Repair & Maintenance of Others - Machinery			0	0	1,000
A13306 Salary of Maintenance Staff - A.R		(15)	0	0	4,500,000
A13601 Highways - Patch Work			0	0	5,000,000
A13602 Other Roads - S.R			0	0	5,000,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>84,797,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>NM0188 ROAD SUB-DIVISION SHARDA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXP.</b>			<b>0</b>	<b>0</b>	<b>24,781,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>16,037,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,177,000</b>
S116 Sub Divisional Officer	BPS-17	0	1	0	1,177,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>14,860,000</b>
S124 Sub-Engineer	BPS-14	0	2	0	1,397,000
S042 Senior Clerk	BPS-14	0	1	0	448,000
R020 Road Inspector	BPS-06	0	1	0	265,000
O008 Operator (Dozer/Roller)	BPS-06	0	3	0	1,215,000
D128 Driver	BPS-04	0	2	0	720,000
M013 Mate	BPS-02	0	7	0	1,470,000
Q009 Qulee	BPS-01	0	43	0	8,330,000
C061 Chowkidar	BPS-01	0	2	0	635,000
H027 Helper	BPS-01	0	2	0	380,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>8,744,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>8,744,000</b>
A01202 House Rent Allowance			0	0	1,116,000
A01203 Conveyance Allowance			0	0	1,421,000
A01207 Washing Allowance			0	0	4,000
A01208 Dress Allowance			0	0	4,000
A01211 Hill Allowance (Personal Allowance)			0	0	10,000
A01217 Medical Allowance			0	0	1,201,000
A0124C Disparity Reduction Allowance			0	0	1,917,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	1,376,000
A0124R Ad-hoc Relief Allowance 2022			0	0	1,485,000
A01233 Unattractive Area Allowance (Karnah Allow)			0	0	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>8,357,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>19,000</b>
A03201 Postage & Telegraph			0	0	2,000
A03202 Telephone & Trunk Call			0	0	17,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>48,000</b>
A03303 Electricity			0	0	46,000
A03304 Hot & Cold Weather Charges			0	0	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>8,231,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>126,000</b>
002 Gazetted			0	0	81,000
003 Non-Gazetted			0	0	45,000
A03807 POL			0	0	105,000
A03827 POL for Machinery			0	0	8,000,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>59,000</b>
A03901 Stationery			0	0	22,000
A03902 Printing & Publication			0	0	4,000
A03905 Newspapers, Periodicals and Books			0	0	3,000
A03906 Uniform & Liveries			0	0	4,000
A03970 Others			0	0	26,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>250,000</b>
A09802 Others - Plants & Machinery			0	0	250,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>400,000</b>
A12102 Other Roads - Major Minor Works			0	0	400,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOOD</b>			<b>0</b>	<b>0</b>	<b>13,406,000</b>
A13001 Transport			0	0	105,000
A13199 Repair & Maintenance of Others - Machinery			0	0	1,000
A13306 Salary of Maintenance Staff - A.R		(21)	0	0	6,300,000
A13601 Highways - Patch Work			0	0	2,000,000
A13602 Other Roads - S.R			0	0	5,000,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>47,194,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b><u>MZ0107 MACHINERY MAINTENANCE DIVISION MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>23,941,000</u></b>	<b><u>26,250,000</u></b>	<b><u>28,992,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>45</u></b>	<b><u>45</u></b>	<b><u>12,739,000</u></b>	<b><u>17,979,000</u></b>	<b><u>18,724,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,869,000</u></b>	<b><u>4,171,000</u></b>	<b><u>4,712,000</u></b>
D026 Deputy Director BPS-18	1	1	925,000		1,424,000
S118 Sub Divisional Officer (Mechanical) BPS-17	1	1	470,000		1,022,000
D118 Divisional Accounts Officer BPS-17	1	1	891,000		1,373,000
H004 Head Clerk BPS-16	1	1	583,000		893,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>41</u></b>	<b><u>41</u></b>	<b><u>9,870,000</u></b>	<b><u>13,808,000</u></b>	<b><u>14,012,000</u></b>
S042 Senior Clerk BPS-14	5	5	1,962,000		3,033,000
H010 Head Draftsman BPS-15	1	1	473,000		679,000
S124 Sub-Engineer BPS-14	1	1	273,000		427,000
D124 Draftsman BPS-14	1	1	259,000		406,000
M016 Mechanic/Fitter BPS-08	1	1	247,000		401,000
M015 Mechanic BPS-06	3	3	634,000		1,076,000
O008 Operator (Dozer/Roller) BPS-06	6	6	1,633,000		2,496,000
D128 Driver BPS-04	1	1	312,000		476,000
Q009 Qulee BPS-01	6	6	1,379,000		1,205,000
N004 Naib Qasid BPS-01	1	1	181,000		275,000
C061 Chowkidar BPS-01	1	1	125,000		191,000
H027 Helper BPS-01	13	13	2,263,000		3,151,000
C068 Cleaner BPS-01	1	1	129,000		196,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,202,000</u></b>	<b><u>8,271,000</u></b>	<b><u>10,268,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,202,000</u></b>	<b><u>8,271,000</u></b>	<b><u>10,268,000</u></b>
A01202 House Rent Allowance			1,365,000	1,761,000	1,553,000
A01203 Conveyance Allowance			1,180,000	1,098,000	1,120,000
A01207 Washing Allowance			3,000	2,000	3,000
A01208 Dress Allowance			3,000	2,000	3,000
A01211 Hill Allowance (Personal Allowance)			10,000	31,000	31,000
A01217 Medical Allowance			1,059,000	1,028,000	1,059,000
A0121Q Audit and Accounts Allowance			67,000	68,000	67,000
A01264 Technical Allowance			1,000	0	0
A0122M Ad-hoc Relief Allowance - 2016			862,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,274,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,274,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,159,000	0	0
A0124C Disparity Reduction Allowance			1,671,000	1,602,000	2,280,000
A0124F Ad-hoc Relief Allowance - 2021			1,274,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				958,000	1,434,000
A0124R Ad-hoc Relief Allowance 2022				1,721,000	2,718,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>576,000</u></b>	<b><u>576,000</u></b>	<b><u>1,636,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			48,000	48,000	48,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
A03303 Electricity			71,000	71,000	71,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>1,382,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>
002 Gazetted			134,000	134,000	134,000
003 Non-Gazetted			37,000	37,000	37,000
A03807 POL			162,000	162,000	211,000
A03827 P.O.L for Machinery					1,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>114,000</u></b>	<b><u>114,000</u></b>	<b><u>125,000</u></b>
A03901 Stationery			54,000	54,000	65,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			38,000	38,000	38,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09802 Others - Plants & Machinery					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A12102 Other Roads - Major Minor Works					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>138,000</u></b>	<b><u>138,000</u></b>	<b><u>11,479,000</u></b>
A13001 Transport			138,000	138,000	179,000
A13199 Repair & Maintenance of Others - Machinery					8,000,000
A13306 Salary of Maintenance Staff - A.R		(11)			3,300,000
<b>GRAND TOTAL</b>			<b><u>24,655,000</u></b>	<b><u>26,964,000</u></b>	<b><u>42,110,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b>HT0007 ROAD DIVISION JEHLUM VALLEY</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>104,991,000</b>	<b>113,890,000</b>	<b>12,722,000</b>
<b>A011 TOTAL PAY</b>	<b>266</b>	<b>13</b>	<b>54,343,000</b>	<b>76,892,000</b>	<b>8,761,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>6</b>	<b>4</b>	<b>4,063,000</b>	<b>4,946,000</b>	<b>4,537,000</b>
E031 Executive Engineer	BPS-18	1	1	960,000	1,475,000
S116 Sub Divisional Officer	BPS-17	2	0	1,116,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	994,000	1,526,000
A100 Assistant Engineer	BPS-17	1	1	410,000	643,000
H004 Head Clerk	BPS-16	1	1	583,000	893,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>260</b>	<b>9</b>	<b>50,280,000</b>	<b>71,946,000</b>	<b>4,224,000</b>
S042 Senior Clerk	BPS-14	3	2	1,213,000	979,000
S102 Stenographer	BPS-14	1	1	381,000	594,000
S124 Sub-Engineer	BPS-14	3	0	1,108,000	0
J016 Junior Clerk	BPS-11	1	1	325,000	326,000
D124 Draftsman	BPS-14	2	2	607,000	958,000
R020 Road Inspector	BPS-06	5	0	1,356,000	0
M011 Mason	BPS-06	1	0	191,000	0
O008 Operator (Dozer/Roller)	BPS-06	7	0	1,694,000	0
D128 Driver	BPS-04	4	2	1,081,000	656,000
M013 Mate	BPS-02	34	0	7,314,000	0
Q009 Qulee	BPS-01	191	0	33,647,000	0
N004 Naib Qasid	BPS-01	2	1	469,000	711,000
C061 Chowkidar	BPS-01	2	0	358,000	0
H027 Helper	BPS-01	4	0	536,000	0
<b>A012 TOTAL ALLOWANCES</b>			<b>50,648,000</b>	<b>36,998,000</b>	<b>3,961,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>50,648,000</b>	<b>36,998,000</b>	<b>3,961,000</b>
A01202 House Rent Allowance			5,837,000	4,671,000	414,000
A01203 Conveyance Allowance			5,848,000	5,874,000	428,000
A01207 Washing Allowance			11,000	4,000	4,000
A01208 Dress Allowance			11,000	7,000	4,000
A01211 Hill Allowance (Personal Allowance)			31,000	107,000	14,000
A01217 Medical Allowance			5,035,000	5,127,000	455,000
A0121Q Audit and Accounts Allowance			79,000	74,000	111,000
A0122M Ad-hoc Relief Allowance - 2016			3,944,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			5,434,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			5,434,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			5,272,000	0	0
A0124C Disparity Reduction Allowance			7,579,000	7,863,000	552,000
A0124F Ad-hoc Relief Allowance - 2021			5,434,000	0	0



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N Disparity Reduction Allowance 2022- 15%				4,635,000	516,000
A0124R Ad-hoc Relief Allowance 2022				7,431,000	764,000
A01226 Computer Allowance			9,000	9,000	9,000
A01264 Technical Allowance			690,000	1,196,000	690,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>789,000</u></b>	<b><u>789,000</u></b>	<b><u>292,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>23,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	2,000
A03202 Telephone & Trunk Call			64,000	64,000	21,000
<b>A033 TOTAL UTILITIES</b>			<b><u>106,000</u></b>	<b><u>106,000</u></b>	<b><u>39,000</u></b>
A03303 Electricity			101,000	101,000	37,000
A03304 Hot & Cold Weather Charges			5,000	5,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>434,000</u></b>	<b><u>434,000</u></b>	<b><u>164,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>244,000</u></b>	<b><u>244,000</u></b>	<b><u>81,000</u></b>
002 Gazetted			156,000	156,000	52,000
003 Non-Gazetted			88,000	88,000	29,000
A03807 POL			190,000	190,000	82,000
A03827 P.O.L for Machinery					1,000
<b>A039 TOTAL GENERAL</b>			<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>66,000</u></b>
A03901 Stationery			74,000	74,000	30,000
A03902 Printing & Publication			12,000	12,000	4,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	3,000
A03906 Uniform & Liveries			8,000	8,000	3,000
A03970 Others			77,000	77,000	26,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09802 Others - Plants & Machinery					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A12102 Other Roads - Major Minor Works					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>79,000</u></b>
A13001 Transport			173,000	173,000	75,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13601 Highways - Patch Work					1,000
A13602 Other Roads - S.R					1,000
<b>GRAND TOTAL</b>			<b><u>105,953,000</u></b>	<b><u>114,852,000</u></b>	<b><u>13,096,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>HT0265 ROAD SUB-DIVISION JEHLUM VALLEY (HQ)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXP.</b>			<b>0</b>	<b>0</b>	<b>52,908,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>139</b>	<b>0</b>	<b>0</b>	<b>34,850,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>708,000</b>
S116 Sub Divisional Officer	BPS-17	0	1	0	708,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>138</b>	<b>0</b>	<b>0</b>	<b>34,142,000</b>
S124 Sub-Engineer	BPS-14	0	2	0	1,163,000
S042 Senior Clerk	BPS-14	0	1	0	657,000
R020 Road Inspector	BPS-06	0	4	0	1,344,000
O008 Operator (Dozer/Roller)	BPS-06	0	5	0	2,036,000
M011 Mason	BPS-06	0	1	0	295,000
D128 Driver	BPS-04	0	1	0	315,000
M013 Mate	BPS-02	0	18	0	4,766,000
N004 Naib Qasid	BPS-01	0	1	0	225,000
Q009 Qulee	BPS-01	0	100	0	22,175,000
C061 Chowkidar	BPS-01	0	2	0	540,000
H027 Helper	BPS-01	0	3	0	626,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>18,058,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>18,058,000</b>
A01202 House Rent Allowance			0	0	2,381,000
A01203 Conveyance Allowance			0	0	3,039,000
A01207 Washing Allowance			0	0	9,000
A01208 Dress Allowance			0	0	9,000
A01211 Hill Allowance (Personal Allowance)			0	0	31,000
A01217 Medical Allowance			0	0	2,524,000
A0124C Disparity Reduction Allowance			0	0	4,019,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	2,543,000
A0124R Ad-hoc Relief Allowance 2022			0	0	3,503,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>5,291,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>23,000</b>
A03201 Postage & Telegraph			0	0	2,000
A03202 Telephone & Trunk Call			0	0	21,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>39,000</b>
A03303 Electricity			0	0	37,000
A03304 Hot & Cold Weather Charges			0	0	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>5,163,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>81,000</b>
002 Gazetted			0	0	52,000
003 Non-Gazetted			0	0	29,000
A03807 POL			0	0	82,000
A03827 POL for Machinery			0	0	5,000,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>66,000</b>
A03901 Stationery			0	0	30,000
A03902 Printing & Publication			0	0	4,000
A03905 Newspapers, Periodicals and Books			0	0	3,000
A03906 Uniform & Liveries			0	0	3,000
A03970 Others			0	0	26,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>250,000</b>
A09802 Others - Plants & Machinery			0	0	250,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>500,000</b>
A12102 Other Roads - Major Minor Works			0	0	500,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOOD</b>			<b>0</b>	<b>0</b>	<b>33,976,000</b>
A13001 Transport			0	0	75,000
A13199 Repair & Maintenance of Others - Machinery			0	0	1,000
A13306 Salary of Maintenance Staff - A.R		(73)	0	0	21,900,000
A13601 Highways - Patch Work			0	0	6,000,000
A13602 Other Roads - S.R			0	0	6,000,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>92,925,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>HT0266 ROAD SUB-DIVISION JEHLUM VALLEY (CHAKAR)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXP.</b>			<b>0</b>	<b>0</b>	<b>47,325,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>31,922,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,066,000</b>
S116 Sub Divisional Officer BPS-17	0	1	0	0	1,066,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>113</b>	<b>0</b>	<b>0</b>	<b>30,856,000</b>
S124 Sub-Engineer BPS-14	0	1	0	0	538,000
R020 Road Inspector BPS-06	0	1	0	0	234,000
O008 Operator (Dozer/Roller) BPS-06	0	2	0	0	540,000
D128 Driver BPS-04	0	1	0	0	426,000
M013 Mate BPS-02	0	16	0	0	5,248,000
Q009 Qulee BPS-01	0	91	0	0	23,689,000
H027 Helper BPS-01	0	1	0	0	181,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>15,403,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>15,403,000</b>
A01202 House Rent Allowance			0	0	1,938,000
A01203 Conveyance Allowance			0	0	2,440,000
A01207 Washing Allowance			0	0	2,000
A01208 Dress Allowance			0	0	2,000
A01211 Hill Allowance (Personal Allowance)			0	0	26,000
A01217 Medical Allowance			0	0	2,056,000
A0124C Disparity Reduction Allowance			0	0	3,213,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	1,928,000
A0124R Ad-hoc Relief Allowance 2022			0	0	3,108,000
A01264 Technical Allowance			0	0	690,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>5,291,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>23,000</b>
A03201 Postage & Telegraph			0	0	2,000
A03202 Telephone & Trunk Call			0	0	21,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>39,000</b>
A03303 Electricity			0	0	37,000
A03304 Hot & Cold Weather Charges			0	0	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>5,163,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>81,000</b>
002 Gazetted			0	0	52,000
003 Non-Gazetted			0	0	29,000
A03807 POL			0	0	82,000
A03827 POL for Machinery			0	0	5,000,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>66,000</b>
A03901 Stationery			0	0	30,000
A03902 Printing & Publication			0	0	4,000
A03905 Newspapers, Periodicals and Books			0	0	3,000
A03906 Uniform & Liveries			0	0	3,000
A03970 Others			0	0	26,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>250,000</b>
A09802 Others - Plants & Machinery			0	0	250,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>400,000</b>
A12102 Other Roads - Major Minor Works			0	0	400,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOOD</b>			<b>0</b>	<b>0</b>	<b>12,676,000</b>
A13001 Transport			0	0	75,000
A13199 Repair & Maintenance of Others - Machinery			0	0	1,000
A13306 Salary of Maintenance Staff - A.R		(12)	0	0	3,600,000
A13601 Highways - Patch Work			0	0	5,000,000
A13602 Other Roads - S.R			0	0	4,000,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>65,942,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b>PO0037 ROAD CIRCLE RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>12,103,000</b>	<b>12,736,000</b>	<b>13,870,000</b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b>5,828,000</b>	<b>8,534,000</b>	<b>8,846,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b>2,215,000</b>	<b>2,945,000</b>	<b>3,391,000</b>
S136 Superintending Engineer	BPS-19	1	1	1,135,000	1,842,000
S129 Superintendent	BPS-17	1	1	461,000	602,000
C062 Circle Head Draftsman	BPS-16	1	1	619,000	947,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b>3,613,000</b>	<b>5,589,000</b>	<b>5,455,000</b>
S042 Senior Clerk	BPS-14	3	3	1,059,000	1,636,000
S102 Stenographer	BPS-14	1	1	203,000	297,000
J016 Junior Clerk	BPS-11	2	2	456,000	699,000
D124 Draftsman	BPS-14	3	3	778,000	1,218,000
T024 Tracer	BPS-05	1	1	246,000	366,000
D128 Driver	BPS-04	1	1	151,000	220,000
N004 Naib Qasid	BPS-01	3	3	595,000	849,000
C061 Chowkidar	BPS-01	1	1	125,000	170,000
<b>A012 TOTAL ALLOWANCES</b>			<b>6,275,000</b>	<b>4,202,000</b>	<b>5,024,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>6,275,000</b>	<b>4,202,000</b>	<b>5,024,000</b>
A01202 House Rent Allowance			599,000	540,000	785,000
A01203 Conveyance Allowance			564,000	529,000	564,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			3,000	8,000	12,000
A01217 Medical Allowance			352,000	358,000	352,000
A0122M Ad-hoc Relief Allowance - 2016			400,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			583,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			583,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			494,000	0	0
A0124C Disparity Reduction Allowance			618,000	627,000	863,000
A0124F Ad-hoc Relief Allowance - 2021			583,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				376,000	528,000
A0124R Ad-hoc Relief Allowance 2022				796,000	1,210,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A01264 Technical Allowance			1,476,000	950,000	690,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>852,000</u></b>	<b><u>852,000</u></b>	<b><u>1,125,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>45,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			38,000	38,000	42,000
<b>A033 TOTAL UTILITIES</b>			<b><u>136,000</u></b>	<b><u>136,000</u></b>	<b><u>155,000</u></b>
A03303 Electricity			131,000	131,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>529,000</u></b>	<b><u>529,000</u></b>	<b><u>688,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>243,000</u></b>	<b><u>243,000</u></b>	<b><u>316,000</u></b>
002 Gazetted			170,000	170,000	221,000
003 Non-Gazetted			73,000	73,000	95,000
A03807 POL			286,000	286,000	372,000
<b>A039 TOTAL GENERAL</b>			<b><u>147,000</u></b>	<b><u>147,000</u></b>	<b><u>237,000</u></b>
A03901 Stationery			90,000	90,000	180,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			35,000	35,000	35,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>315,000</u></b>
A13001 Transport			242,000	242,000	315,000
<b>GRAND TOTAL</b>			<b><u>13,197,000</u></b>	<b><u>13,830,000</u></b>	<b><u>15,310,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<b>PO0038 ROAD DIVISION RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>194,183,000</u></b>	<b><u>218,317,000</u></b>	<b><u>17,501,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>525</u></b>	<b><u>28</u></b>	<b><u>100,397,000</u></b>	<b><u>146,281,000</u></b>	<b><u>11,808,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>8</u></b>	<b><u>3</u></b>	<b><u>5,658,000</u></b>	<b><u>9,120,000</u></b>	<b><u>3,125,000</u></b>
E031 Executive Engineer	BPS-18	1	1	960,000	1,475,000
S116 Sub Divisional Officer	BPS-17	4	0	2,450,000	0
S118 Sub Divisional Officer (Mechanical)	BPS-17	1	0	882,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	856,000	866,000
H004 Head Clerk	BPS-16	1	1	510,000	784,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>517</u></b>	<b><u>25</u></b>	<b><u>94,739,000</u></b>	<b><u>137,161,000</u></b>	<b><u>8,683,000</u></b>
S102 Stenographer	BPS-14	1	1	245,000	302,000
S042 Senior Clerk	BPS-14	6	5	2,384,000	2,685,000
H010 Head Draftsman	BPS-15	1	1	487,000	750,000
S124 Sub-Engineer	BPS-14	8	0	2,580,000	0
J016 Junior Clerk	BPS-11	1	0	304,000	0
D124 Draftsman	BPS-14	1	1	320,000	510,000
M015 Mechanic	BPS-07	2	0	381,000	0
M016 Mechanic/Fitter	BPS-06	1	0	300,000	0
R020 Road Inspector	BPS-06	9	0	2,387,000	0
O008 Operator (Dozer/Roller)	BPS-06	10	0	2,953,000	0
T024 Tracer	BPS-05	1	1	228,000	349,000
D128 Driver	BPS-04	5	4	979,000	1,257,000
M013 Mate	BPS-02	48	0	10,777,000	0
F010 Ferro Printer	BPS-01	1	1	115,000	176,000
C068 Cleaner	BPS-01	1	0	132,000	0
Q009 Qulee	BPS-01	395	5	65,579,000	1,227,000
N004 Naib Qasid	BPS-01	5	2	1,052,000	474,000
C061 Chowkidar	BPS-01	6	3	980,000	684,000
H027 Helper	BPS-01	14	0	2,379,000	0
S148 Sweeper	BPS-01	1	1	177,000	269,000



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012 TOTAL ALLOWANCES</b>			<b><u>93,786,000</u></b>	<b><u>72,036,000</u></b>	<b><u>5,693,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>93,786,000</u></b>	<b><u>72,036,000</u></b>	<b><u>5,693,000</u></b>
A01202 House Rent Allowance			9,739,000	10,091,000	815,000
A01203 Conveyance Allowance			10,976,000	11,513,000	764,000
A01207 Washing Allowance			15,000	16,000	9,000
A01208 Dress Allowance			71,000	16,000	11,000
A01211 Hill Allowance (Personal Allowance)			72,000	242,000	14,000
A01217 Medical Allowance			9,588,000	9,653,000	742,000
A01264 Technical Allowance			1,927,000	1,737,000	690,000
A0122M Ad-hoc Relief Allowance - 2016			7,172,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			10,040,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			10,040,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			9,813,000	0	0
A0124C Disparity Reduction Allowance			14,293,000	15,382,000	949,000
A0124F Ad-hoc Relief Allowance - 2021			10,040,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				9,268,000	564,000
A0124R Ad-hoc Relief Allowance 2022				14,118,000	1,135,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,036,000</u></b>	<b><u>1,036,000</u></b>	<b><u>206,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>9,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	1,000
A03202 Telephone & Trunk Call			48,000	48,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>167,000</u></b>	<b><u>167,000</u></b>	<b><u>28,000</u></b>
A03303 Electricity			162,000	162,000	27,000
A03304 Hot & Cold Weather Charges			5,000	5,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03402 Rent for Office Buildings			20,000	20,000	20,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>638,000</u></b>	<b><u>638,000</u></b>	<b><u>121,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>352,000</u></b>	<b><u>352,000</u></b>	<b><u>58,000</u></b>
002 Gazetted			242,000	242,000	40,000
003 Non-Gazetted			110,000	110,000	18,000
A03807 POL			286,000	286,000	62,000
A03827 P.O.L for Machinery					1,000
<b>A039 TOTAL GENERAL</b>			<b><u>157,000</u></b>	<b><u>157,000</u></b>	<b><u>28,000</u></b>
A03901 Stationery			50,000	50,000	10,000
A03902 Printing & Publication			12,000	12,000	2,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	1,000
A03906 Uniform & Liveries			10,000	10,000	2,000
A03970 Others			77,000	77,000	13,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09802 Others - Plants & Machinery					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A12102 Other Roads - Major Minor Works					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>56,000</u></b>
A13001 Transport			242,000	242,000	52,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13601 Highways - Patch Work					1,000
A13602 Other Roads - S.R					1,000
<b>GRAND TOTAL</b>			<b><u>195,461,000</u></b>	<b><u>219,595,000</u></b>	<b><u>17,766,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>PO0551 ROAD SUB-DIVISION RAWALAKOT (HQ)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXP.</b>			<b>0</b>	<b>0</b>	<b>80,467,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>205</b>	<b>0</b>	<b>0</b>	<b>53,612,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,218,000</b>
S116 Sub Divisional Officer	BPS-17	0	1	0	1,218,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>204</b>	<b>0</b>	<b>0</b>	<b>52,394,000</b>
S124 Sub-Engineer	BPS-14	0	2	0	1,188,000
J016 Junior Clerk	BPS-11	0	1	0	499,000
R020 Road Inspector	BPS-06	0	4	0	1,526,000
D128 Driver	BPS-04	0	1	0	402,000
M013 Mate	BPS-02	0	18	0	6,650,000
Q009 Qulee	BPS-01	0	177	0	41,948,000
C061 Chowkidar	BPS-01	0	1	0	181,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>26,855,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>26,855,000</b>
A01202 House Rent Allowance			0	0	3,678,000
A01203 Conveyance Allowance			0	0	4,396,000
A01211 Hill Allowance (Personal Allowance)			0	0	936,000
A01217 Medical Allowance			0	0	3,654,000
A0124C Disparity Reduction Allowance			0	0	3,440,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	5,753,000
A0124R Ad-hoc Relief Allowance 2022			0	0	4,998,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>3,185,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>9,000</b>
A03201 Postage & Telegraph			0	0	1,000
A03202 Telephone & Trunk Call			0	0	8,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>28,000</b>
A03303 Electricity			0	0	27,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>3,120,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>58,000</b>
002 Gazetted			0	0	40,000
003 Non-Gazetted			0	0	18,000
A03807 POL			0	0	62,000
A03827 POL for Machinery			0	0	3,000,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>28,000</b>
A03901 Stationery			0	0	10,000
A03902 Printing & Publication			0	0	2,000
A03905 Newspapers, Periodicals and Books			0	0	1,000
A03906 Uniform & Liveries			0	0	2,000
A03970 Others			0	0	13,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>125,000</b>
A09802 Others - Plants & Machinery			0	0	125,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>300,000</b>
A12102 Other Roads - Major Minor Works			0	0	300,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOOD</b>			<b>0</b>	<b>0</b>	<b>25,253,000</b>
A13001 Transport			0	0	52,000
A13199 Repair & Maintenance of Others - Machinery			0	0	1,000
A13306 Salary of Maintenance Staff - A.R		(44)	0	0	13,200,000
A13601 Highways - Patch Work			0	0	5,000,000
A13602 Other Roads - S.R			0	0	7,000,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>109,330,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>PO0552 ROAD SUB-DIVISION RAWALAKOT (HAJEERA)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXP.</b>			<b>0</b>	<b>0</b>	<b>23,384,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>16,977,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,022,000</b>
S116 Sub Divisional Officer BPS-17	0	1	0	0	1,022,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>15,955,000</b>
S124 Sub-Engineer BPS-14	0	2	0	0	945,000
R020 Road Inspector BPS-06	0	1	0	0	486,000
M013 Mate BPS-02	0	5	0	0	1,525,000
Q009 Qulee BPS-01	0	51	0	0	12,999,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>6,407,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>6,407,000</b>
A01202 House Rent Allowance			0	0	885,000
A01203 Conveyance Allowance			0	0	1,092,000
A01211 Hill Allowance (Personal Allowance)			0	0	17,000
A01217 Medical Allowance			0	0	918,000
A0124C Disparity Reduction Allowance			0	0	1,417,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	818,000
A0124R Ad-hoc Relief Allowance 2022			0	0	1,260,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>2,185,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>9,000</b>
A03201 Postage & Telegraph			0	0	1,000
A03202 Telephone & Trunk Call			0	0	8,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>28,000</b>
A03303 Electricity			0	0	27,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>2,120,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>58,000</b>
002 Gazetted			0	0	40,000
003 Non-Gazetted			0	0	18,000
A03807 POL			0	0	62,000
A03827 POL for Machinery			0	0	2,000,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>28,000</b>
A03901 Stationery			0	0	10,000
A03902 Printing & Publication			0	0	2,000
A03905 Newspapers, Periodicals and Books			0	0	1,000
A03906 Uniform & Liveries			0	0	2,000
A03970 Others			0	0	13,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>125,000</b>
A09802 Others - Plants & Machinery			0	0	125,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>200,000</b>
A12102 Other Roads - Major Minor Works			0	0	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOOD</b>			<b>0</b>	<b>0</b>	<b>7,653,000</b>
A13001 Transport			0	0	52,000
A13199 Repair & Maintenance of Others - Machinery			0	0	1,000
A13306 Salary of Maintenance Staff - A.R		(02)	0	0	600,000
A13601 Highways - Patch Work			0	0	4,000,000
A13602 Other Roads - S.R			0	0	3,000,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>33,547,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>PO0553 ROAD SUB-DIVISION RAWALAKOT (ABBASPUR)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXP.</b>			<b>0</b>	<b>0</b>	<b>39,213,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>25,995,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>684,000</b>
S116 Sub Divisional Officer	BPS-17	0	1	0	684,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>25,311,000</b>
S124 Sub-Engineer	BPS-14	0	2	0	819,000
R020 Road Inspector	BPS-06	0	3	0	1,177,000
M013 Mate	BPS-02	0	12	0	3,348,000
Q009 Qulee	BPS-01	0	81	0	19,279,000
C061 Chowkidar	BPS-01	0	1	0	390,000
N004 Naib Qasid	BPS-01	0	1	0	298,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>13,218,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>13,218,000</b>
A01202 House Rent Allowance			0	0	1,832,000
A01203 Conveyance Allowance			0	0	2,184,000
A01207 Washing Allowance			0	0	4,000
A01208 Dress Allowance			0	0	4,000
A01211 Hill Allowance (Personal Allowance)			0	0	60,000
A01217 Medical Allowance			0	0	1,840,000
A0124C Disparity Reduction Allowance			0	0	2,956,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	1,736,000
A0124R Ad-hoc Relief Allowance 2022			0	0	2,602,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>2,185,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>9,000</b>
A03201 Postage & Telegraph			0	0	1,000
A03202 Telephone & Trunk Call			0	0	8,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>28,000</b>
A03303 Electricity			0	0	27,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>2,120,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>58,000</b>
002 Gazetted			0	0	40,000
003 Non-Gazetted			0	0	18,000
A03807 POL			0	0	62,000
A03827 POL for Machinery			0	0	2,000,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>28,000</b>
A03901 Stationery			0	0	10,000
A03902 Printing & Publication			0	0	2,000
A03905 Newspapers, Periodicals and Books			0	0	1,000
A03906 Uniform & Liveries			0	0	2,000
A03970 Others			0	0	13,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>125,000</b>
A09802 Others - Plants & Machinery			0	0	125,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>300,000</b>
A12102 Other Roads - Major Minor Works			0	0	300,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOOD</b>			<b>0</b>	<b>0</b>	<b>20,153,000</b>
A13001 Transport			0	0	52,000
A13199 Repair & Maintenance of Others - Machinery			0	0	1,000
A13306 Salary of Maintenance Staff - A.R		(37)	0	0	11,100,000
A13601 Highways - Patch Work			0	0	4,000,000
A13602 Other Roads - S.R			0	0	5,000,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>61,976,000</b>



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>PO0554 ROAD SUB-DIVISION RAWALAKOT (THORAR)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXP.</b>			<b>0</b>	<b>0</b>	<b>37,899,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>25,380,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>726,000</b>
S116 Sub Divisional Officer	BPS-17	0	1	0	726,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>24,654,000</b>
S124 Sub-Engineer	BPS-14	0	1	0	490,000
S042 Senior Clerk	BPS-14	0	1	0	615,000
R020 Road Inspector	BPS-06	0	1	0	497,000
M013 Mate	BPS-02	0	13	0	3,829,000
Q009 Qulee	BPS-01	0	81	0	18,810,000
C061 Chowkidar	BPS-01	0	1	0	222,000
N004 Naib Qasid	BPS-01	0	1	0	191,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>12,519,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>12,519,000</b>
A01202 House Rent Allowance			0	0	1,703,000
A01203 Conveyance Allowance			0	0	2,092,000
A01211 Hill Allowance (Personal Allowance)			0	0	34,000
A01217 Medical Allowance			0	0	1,779,000
A0124C Disparity Reduction Allowance			0	0	1,684,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	2,807,000
A0124R Ad-hoc Relief Allowance 2022			0	0	2,420,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>2,185,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>9,000</b>
A03201 Postage & Telegraph			0	0	1,000
A03202 Telephone & Trunk Call			0	0	8,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>28,000</b>
A03303 Electricity			0	0	27,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>2,120,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>58,000</b>
002 Gazetted			0	0	40,000
003 Non-Gazetted			0	0	18,000
A03807 POL			0	0	62,000
A03827 POL for Machinery			0	0	2,000,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>28,000</b>
A03901 Stationery			0	0	10,000
A03902 Printing & Publication			0	0	2,000
A03905 Newspapers, Periodicals and Books			0	0	1,000
A03906 Uniform & Liveries			0	0	2,000
A03970 Others			0	0	13,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>125,000</b>
A09802 Others - Plants & Machinery			0	0	125,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>200,000</b>
A12102 Other Roads - Major Minor Works			0	0	200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOOD</b>			<b>0</b>	<b>0</b>	<b>11,553,000</b>
A13001 Transport			0	0	52,000
A13199 Repair & Maintenance of Others - Machinery			0	0	1,000
A13306 Salary of Maintenance Staff - A.R		(05)	0	0	1,500,000
A13601 Highways - Patch Work			0	0	4,000,000
A13602 Other Roads - S.R			0	0	6,000,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>51,962,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>PO0615 HIGHWAYS SUB DIVISION MECHANICAL</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXP.</b>			<b>0</b>	<b>0</b>	<b>18,055,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>12,261,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,177,000</b>
S118 Sub Divisional Officer (Mechanical) BPS-17	0	1	0	0	1,177,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>11,084,000</b>
S124 Sub-Engineer BPS-14	0	1	0	0	510,000
M015 Mechanic BPS-07	0	2	0	0	654,000
M016 Mechanic/Fitter BPS-06	0	1	0	0	302,000
O008 Operator (Dozer/Roller) BPS-06	0	10	0	0	5,748,000
C068 Cleaner BPS-01	0	1	0	0	201,000
H027 Helper BPS-01	0	14	0	0	3,463,000
N004 Naib Qasid BPS-01	0	1	0	0	206,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>5,794,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>5,794,000</b>
A01202 House Rent Allowance			0	0	1,000,000
A01203 Conveyance Allowance			0	0	839,000
A01207 Washing Allowance			0	0	4,000
A01208 Dress Allowance			0	0	4,000
A01211 Hill Allowance (Personal Allowance)			0	0	22,000
A01217 Medical Allowance			0	0	696,000
A0124C Disparity Reduction Allowance			0	0	1,196,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	768,000
A0124R Ad-hoc Relief Allowance 2022			0	0	1,265,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,185,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>9,000</b>
A03201 Postage & Telegraph			0	0	1,000
A03202 Telephone & Trunk Call			0	0	8,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>28,000</b>
A03303 Electricity			0	0	27,000
A03304 Hot & Cold Weather Charges			0	0	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>1,120,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>58,000</b>
002 Gazetted			0	0	40,000
003 Non-Gazetted			0	0	18,000
A03807 POL			0	0	62,000
A03827 P.O.L for Machinery					1,000,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>28,000</b>
A03901 Stationery			0	0	10,000
A03902 Printing & Publication			0	0	2,000
A03905 Newspapers, Periodicals and Books			0	0	1,000
A03906 Uniform & Liveries			0	0	2,000
A03970 Others			0	0	13,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>1,000</b>
A09802 Others - Plants & Machinery					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>250,000</b>
A12102 Other Roads - Major Minor Works					250,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOOD</b>			<b>0</b>	<b>0</b>	<b>2,952,000</b>
A13001 Transport				0	52,000
A13199 Repair & Maintenance of Others - Machinery					2,000,000
A13306 Salary of Maintenance Staff - A.R		(03)			900,000
A13601 Highways - Patch Work					0
A13602 Other Roads - S.R					0
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>22,443,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b>BG0032 ROAD DIVISION BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>105,172,000</b>	<b>111,550,000</b>	<b>15,734,000</b>
<b>A011 TOTAL PAY</b>	<b>260</b>	<b>23</b>	<b>53,885,000</b>	<b>76,444,000</b>	<b>10,304,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>5</b>	<b>3</b>	<b>3,681,000</b>	<b>3,507,000</b>	<b>3,128,000</b>
E031 Executive Engineer	BPS-18	1	1	925,000	1,407,000
S116 Sub Divisional Officer	BPS-17	2	0	1,269,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	949,000	918,000
H004 Head Clerk	BPS-16	1	1	538,000	803,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>255</b>	<b>20</b>	<b>50,204,000</b>	<b>72,937,000</b>	<b>7,176,000</b>
S042 Senior Clerk	BPS-14	7	5	2,813,000	3,124,000
H010 Head Draftsman	BPS-15	1	1	488,000	743,000
S124 Sub-Engineer	BPS-14	8	0	2,552,000	0
J016 Junior Clerk	BPS-11	2	2	501,000	767,000
D124 Draftsman	BPS-14	2	2	489,000	736,000
P009 Patwari	BPS-09	1	1	181,000	277,000
R020 Road Inspector	BPS-06	5	0	1,126,000	0
O008 Operator (Dozer/Roller)	BPS-06	5	0	1,329,000	0
T024 Tracer	BPS-05	1	1	216,000	328,000
D128 Driver	BPS-04	4	1	946,000	259,000
M013 Mate	BPS-02	18	0	3,462,000	0
F010 Ferro Printer	BPS-01	1	1	173,000	261,000
Q009 Qulee	BPS-01	186	0	33,484,000	0
N004 Naib Qasid	BPS-01	5	4	1,073,000	121,000
C061 Chowkidar	BPS-01	3	1	456,000	200,000
H027 Helper	BPS-01	5	0	674,000	0
S148 Sweeper	BPS-01	1	1	241,000	360,000
<b>A012 TOTAL ALLOWANCES</b>			<b>51,287,000</b>	<b>35,106,000</b>	<b>5,430,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>51,287,000</b>	<b>35,106,000</b>	<b>5,430,000</b>
A01202 House Rent Allowance			4,845,000	4,175,000	721,000
A01203 Conveyance Allowance			5,859,000	5,692,000	648,000
A01207 Washing Allowance			13,000	13,000	9,000
A01208 Dress Allowance			20,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)			49,000	159,000	22,000
A01217 Medical Allowance			4,939,000	4,564,000	653,000
A01218 Fixed Contingent/Stationery Allowance			12,000	12,000	120,000
A0121Q Audit and Accounts Allowance			71,000	0	39,000
A0122M Ad-hoc Relief Allowance - 2016			4,367,000	0	0

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			5,389,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			5,389,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			5,241,000	0	0
A0124C Disparity Reduction Allowance			7,920,000	7,479,000	883,000
A0124F Ad-hoc Relief Allowance - 2021			5,389,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				4,464,000	530,000
A0124R Ad-hoc Relief Allowance 2022				7,317,000	1,104,000
A01264 Technical Allowance			1,784,000	1,220,000	690,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,383,000</u></b>	<b><u>1,383,000</u></b>	<b><u>668,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>12,000</u></b>
A03201 Postage & Telegraph			7,000	7,000	2,000
A03202 Telephone & Trunk Call			38,000	38,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>167,000</u></b>	<b><u>167,000</u></b>	<b><u>42,000</u></b>
A03303 Electricity			162,000	162,000	41,000
A03304 Hot & Cold Weather Charges			5,000	5,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>395,000</u></b>	<b><u>395,000</u></b>	<b><u>395,000</u></b>
A03402 Rent for Office Buildings			395,000	395,000	395,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>624,000</u></b>	<b><u>624,000</u></b>	<b><u>179,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>338,000</u></b>	<b><u>338,000</u></b>	<b><u>85,000</u></b>
002 Gazetted			242,000	242,000	61,000
003 Non-Gazetted			96,000	96,000	24,000
A03807 POL			286,000	286,000	93,000
A03827 P.O.L for Machinery					1,000
<b>A039 TOTAL GENERAL</b>			<b><u>152,000</u></b>	<b><u>152,000</u></b>	<b><u>40,000</u></b>
A03901 Stationery			47,000	47,000	14,000
A03902 Printing & Publication			12,000	12,000	3,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	2,000
A03906 Uniform & Liveries			8,000	8,000	2,000
A03970 Others			77,000	77,000	19,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09802 Others - Plants & Machinery					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A12102 Other Roads - Major Minor Works					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>83,000</u></b>
A13001 Transport			242,000	242,000	79,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13601 Highways - Patch Work					1,000
A13602 Other Roads - S.R					1,000
<b>GRAND TOTAL</b>			<b><u>106,797,000</u></b>	<b><u>113,175,000</u></b>	<b><u>16,488,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BG0554 ROAD SUB-DIVISION BAGH (HQ)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXP.</b>			<b>0</b>	<b>0</b>	<b>20,876,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>13,573,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,094,000</b>
S116 Sub Divisional Officer	BPS-17	0	1	0	1,094,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>12,479,000</b>
S124 Sub-Engineer	BPS-14	0	3	0	1,035,000
S042 Senior Clerk	BPS-14	0	1	0	462,000
R020 Road Inspector	BPS-06	0	1	0	221,000
O008 Operator (Dozer/Roller)	BPS-06	0	1	0	449,000
D128 Driver	BPS-04	0	1	0	275,000
M013 Mate	BPS-02	0	2	0	610,000
Q009 Qulee	BPS-01	0	39	0	9,258,000
H027 Helper	BPS-01	0	1	0	169,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>7,303,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>7,303,000</b>
A01202 House Rent Allowance			0	0	870,000
A01203 Conveyance Allowance			0	0	1,132,000
A01208 Dress Allowance			0	0	2,000
A01211 Hill Allowance (Personal Allowance)			0	0	36,000
A01217 Medical Allowance			0	0	912,000
A0124C Disparity Reduction Allowance			0	0	1,452,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	866,000
A0124R Ad-hoc Relief Allowance 2022			0	0	1,486,000
A01264 Technical Allowance			0	0	547,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>4,666,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>12,000</b>
A03201 Postage & Telegraph			0	0	2,000
A03202 Telephone & Trunk Call			0	0	10,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>42,000</b>
A03304 Hot & Cold Weather Charges			0	0	1,000
A03303 Electricity			0	0	41,000
<b>A034 TOTAL OCCUPANCE COST</b>			<b>0</b>	<b>0</b>	<b>395,000</b>
A03402 Rent for office Building			0	0	395,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>4,177,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>84,000</b>
002 Gazetted			0	0	60,000
003 Non-Gazetted			0	0	24,000
A03807 POL			0	0	93,000
A03827 POL for Machinery			0	0	4,000,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>40,000</b>
A03901 Stationery			0	0	14,000
A03902 Printing & Publication			0	0	3,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03906 Uniform & Liveries			0	0	2,000
A03970 Others			0	0	19,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>168,000</b>
A09802 Others - Plants & Machinery			0	0	168,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>400,000</b>
A12102 Other Roads - Major Minor Works			0	0	400,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOOD</b>			<b>0</b>	<b>0</b>	<b>15,080,000</b>
A13001 Transport			0	0	79,000
A13199 Repair & Maintenance of Others - Machinery			0	0	1,000
A13306 Salary of Maintenance Staff - A.R		(10)	0	0	3,000,000
A13601 Highways - Patch Work			0	0	6,000,000
A13602 Other Roads - S.R			0	0	6,000,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>41,190,000</b>



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BG0555 ROAD SUB-DIVISION BAGH (DHEERKOT)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXP.</b>			<b>0</b>	<b>0</b>	<b>45,131,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>30,262,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>716,000</b>
S116 Sub Divisional Officer	BPS-17	0	1	0	716,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>29,546,000</b>
S124 Sub-Engineer	BPS-14	0	3	0	1,152,000
S042 Senior Clerk	BPS-14	0	1	0	608,000
R020 Road Inspector	BPS-06	0	2	0	636,000
O008 Operator (Dozer/Roller)	BPS-06	0	2	0	660,000
D128 Driver	BPS-04	0	1	0	382,000
M013 Mate	BPS-02	0	10	0	3,301,000
Q009 Qulee	BPS-01	0	84	0	21,934,000
N004 Naib Qasid	BPS-01	0	1	0	388,000
H027 Helper	BPS-01	0	2	0	485,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>14,869,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>14,869,000</b>
A01202 House Rent Allowance			0	0	1,851,000
A01203 Conveyance Allowance			0	0	2,352,000
A01207 Washing Allowance			0	0	4,000
A01208 Dress Allowance			0	0	4,000
A01211 Hill Allowance (Personal Allowance)			0	0	108,000
A01217 Medical Allowance			0	0	1,949,000
A0124C Disparity Reduction Allowance			0	0	3,120,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	1,897,000
A0124R Ad-hoc Relief Allowance 2022			0	0	3,037,000
A01264 Technical Allowance			0	0	547,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>3,666,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>12,000</b>
A03201 Postage & Telegraph			0	0	2,000
A03202 Telephone & Trunk Call			0	0	10,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>42,000</b>
A03304 Hot & Cold Weather Charges			0	0	1,000
A03303 Electricity			0	0	41,000
<b>A034 Total occupancy Cost</b>			<b>0</b>	<b>0</b>	<b>395,000</b>
A03402 Rent for office Building			0	0	395,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>3,177,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>84,000</b>
002 Gazetted			0	0	60,000
003 Non-Gazetted			0	0	24,000
A03807 POL			0	0	93,000
A03827 POL for Machinery			0	0	3,000,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>40,000</b>
A03901 Stationery			0	0	14,000
A03902 Printing & Publication			0	0	3,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03906 Uniform & Liveries			0	0	2,000
A03970 Others			0	0	19,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>166,000</b>
A09802 Others - Plants & Machinery			0	0	166,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>300,000</b>
A12102 Other Roads - Major Minor Works			0	0	300,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOOD</b>			<b>0</b>	<b>0</b>	<b>15,080,000</b>
A13001 Transport			0	0	79,000
A13199 Repair & Maintenance of Others - Machinery			0	0	1,000
A13306 Salary of Maintenance Staff - A.R		(10)	0	0	3,000,000
A13601 Highways - Patch Work			0	0	6,000,000
A13602 Other Roads - S.R			0	0	6,000,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>64,343,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<b>BG0556 ROAD SUB-DIVISION BAGH (HARIGHEL)</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXP.</b>			<b>0</b>	<b>0</b>	<b>33,097,000</b>	
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>22,355,000</b>	
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>22,355,000</b>	
S124 Sub-Engineer	BPS-14	0	2	0	0	1,129,000
R020 Road Inspector	BPS-06	0	2	0	0	855,000
O008 Operator (Dozer/Roller)	BPS-06	0	2	0	0	874,000
D128 Driver	BPS-04	0	1	0	0	514,000
M013 Mate	BPS-02	0	6	0	0	1,509,000
Q009 Qulee	BPS-01	0	63	0	0	16,627,000
C061 Chowkidar	BPS-01	0	2	0	0	489,000
H027 Helper	BPS-01	0	2	0	0	358,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>10,742,000</b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>10,742,000</b>	
A01202 House Rent Allowance			0	0	0	1,418,000
A01203 Conveyance Allowance			0	0	0	1,748,000
A01208 Dress Allowance			0	0	0	2,000
A01211 Hill Allowance (Personal Allowance)			0	0	0	84,000
A01217 Medical Allowance			0	0	0	1,440,000
A0124C Disparity Reduction Allowance			0	0	0	2,290,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	0	1,373,000
A0124R Ad-hoc Relief Allowance 2022			0	0	0	2,387,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>3,667,000</b>	
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>12,000</b>	
A03201 Postage & Telegraph			0	0	0	2,000
A03202 Telephone & Trunk Call			0	0	0	10,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>42,000</b>	
A03304 Hot & Cold Weather Charges			0	0	0	1,000
A03303 Electricity			0	0	0	41,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>0</b>	<b>0</b>	<b>395,000</b>	
A03402 Rent for office Building			0	0	0	395,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>3,178,000</b>	
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>85,000</b>	
002 Gazetted			0	0	0	61,000
003 Non-Gazetted			0	0	0	24,000
A03807 POL			0	0	0	93,000
A03827 POL for Machinery			0	0	0	3,000,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>40,000</b>
A03901 Stationery			0	0	14,000
A03902 Printing & Publication			0	0	3,000
A03905 Newspapers, Periodicals and Books			0	0	2,000
A03906 Uniform & Liveries			0	0	2,000
A03970 Others			0	0	19,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>166,000</b>
A09802 Others - Plants & Machinery			0	0	166,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>300,000</b>
A12102 Other Roads - Major Minor Works			0	0	300,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOOD</b>			<b>0</b>	<b>0</b>	<b>11,480,000</b>
A13001 Transport			0	0	79,000
A13199 Repair & Maintenance of Others - Machinery			0	0	1,000
A13306 Salary of Maintenance Staff - A.R		(08)	0	0	2,400,000
A13601 Highways - Patch Work			0	0	5,000,000
A13602 Other Roads - S.R			0	0	4,000,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>48,710,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b><u>HV0324 ROAD DIVISION HAVELI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>75,873,000</u></b>	<b><u>80,331,000</u></b>	<b><u>13,191,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>202</u></b>	<b><u>14</u></b>	<b><u>36,707,000</u></b>	<b><u>53,537,000</u></b>	<b><u>10,148,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>3</u></b>	<b><u>2,765,000</u></b>	<b><u>3,740,000</u></b>	<b><u>6,618,000</u></b>
E031 Executive Engineer	BPS-18	1	1	891,000	4,630,000
S116 Sub Divisional Officer	BPS-17	1	0	765,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	599,000	1,218,000
H004 Head Clerk	BPS-16	1	1	510,000	770,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>198</u></b>	<b><u>11</u></b>	<b><u>33,942,000</u></b>	<b><u>49,797,000</u></b>	<b><u>3,530,000</u></b>
S042 Senior Clerk	BPS-14	4	3	1,409,000	861,000
S102 Stenographer	BPS-14	1	1	255,000	406,000
S124 Sub-Engineer	BPS-14	4	0	1,226,000	0
D124 Draftsman	BPS-14	1	1	272,000	448,000
P009 Patwari	BPS-09	1	1	382,000	465,000
R020 Road Inspector	BPS-06	4	0	1,065,000	0
O008 Operator (Dozer/Roller)	BPS-06	2	0	490,000	0
T024 Tracer	BPS-05	1	1	257,000	396,000
D128 Driver	BPS-04	2	1	380,000	291,000
M013 Mate	BPS-02	21	0	3,635,000	0
Q009 Qulee	BPS-01	151	0	23,727,000	0
N004 Naib Qasid	BPS-01	3	2	424,000	419,000
C061 Chowkidar	BPS-01	1	1	157,000	244,000
H027 Helper	BPS-01	2	0	263,000	0
<b>A012 TOTAL ALLOWANCES</b>			<b><u>39,166,000</u></b>	<b><u>26,794,000</u></b>	<b><u>3,043,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>39,166,000</u></b>	<b><u>26,794,000</u></b>	<b><u>3,043,000</u></b>
A01202 House Rent Allowance			3,541,000	3,474,000	333,000
A01203 Conveyance Allowance			4,504,000	4,471,000	337,000
A01207 Washing Allowance			40,000	5,000	2,000
A01208 Dress Allowance			0	0	2,000
A01211 Hill Allowance (Personal Allowance)			21,000	74,000	0
A01217 Medical Allowance			3,664,000	3,615,000	216,000
A0121Q Audit and Accounts Allowance			39,000	0	39,000
A0122M Ad-hoc Relief Allowance - 2016			2,842,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			3,671,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			3,671,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			3,560,000	0	0

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C Disparity Reduction Allowance			8,705,000	5,842,000	446,000
A0124F Ad-hoc Relief Allowance - 2021			3,671,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				3,482,000	273,000
A0124R Ad-hoc Relief Allowance 2022				5,135,000	696,000
A01226 Computer Allowance				0	9,000
A01264 Technical Allowance			1,237,000	696,000	690,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>787,000</u></b>	<b><u>787,000</u></b>	<b><u>432,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>4,000</u></b>
A03201 Postage & Telegraph			2,000	2,000	1,000
A03202 Telephone & Trunk Call			6,000	6,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>167,000</u></b>	<b><u>167,000</u></b>	<b><u>84,000</u></b>
A03303 Electricity			162,000	162,000	81,000
A03304 Hot & Cold Weather Charges			5,000	5,000	3,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>434,000</u></b>	<b><u>434,000</u></b>	<b><u>247,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>244,000</u></b>	<b><u>244,000</u></b>	<b><u>122,000</u></b>
002 Gazetted			156,000	156,000	78,000
003 Non-Gazetted			88,000	88,000	44,000
A03807 POL			190,000	190,000	124,000
A03827 P.O.L for Machinery					1,000
<b>A039 TOTAL GENERAL</b>			<b><u>178,000</u></b>	<b><u>178,000</u></b>	<b><u>97,000</u></b>
A03901 Stationery			74,000	74,000	44,000
A03902 Printing & Publication			12,000	12,000	6,000
A03905 Newspapers, Periodicals and Books			11,000	11,000	6,000
A03906 Uniform & Liveries			4,000	4,000	2,000
A03970 Others			77,000	77,000	39,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09802 Others - Plants & Machinery					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A12102 Other Roads - Major Minor Works					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>116,000</u></b>
A13001 Transport			173,000	173,000	112,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13601 Highways - Patch Work					1,000
A13602 Other Roads - S.R					1,000
<b>GRAND TOTAL</b>			<b><u>76,833,000</u></b>	<b><u>81,291,000</u></b>	<b><u>13,742,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>HV0461 ROAD SUB-DIVISION HAVELI (HQ)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXP.</b>			<b>0</b>	<b>0</b>	<b>71,372,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>47,212,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,218,000</b>
S116 Sub Divisional Officer	BPS-17	0	1	0	1,218,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>187</b>	<b>0</b>	<b>0</b>	<b>45,994,000</b>
S124 Sub-Engineer	BPS-14	0	4	0	1,958,000
S042 Senior Clerk	BPS-14	0	1	0	719,000
R020 Road Inspector	BPS-06	0	4	0	1,618,000
O008 Operator (Dozer/Roller)	BPS-06	0	2	0	751,000
D128 Driver	BPS-04	0	1	0	291,000
M013 Mate	BPS-02	0	21	0	5,086,000
Q009 Qulee	BPS-01	0	151	0	34,941,000
N004 Naib Qasid	BPS-01	0	1	0	238,000
H027 Helper	BPS-01	0	2	0	392,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>24,160,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>24,160,000</b>
A01202 House Rent Allowance			0	0	3,194,000
A01203 Conveyance Allowance			0	0	4,145,000
A01207 Washing Allowance			0	0	4,000
A01208 Dress Allowance			0	0	2,000
A01217 Medical Allowance			0	0	3,425,000
A0124C Disparity Reduction Allowance			0	0	5,436,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	3,331,000
A0124R Ad-hoc Relief Allowance 2022			0	0	4,623,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>8,431,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>4,000</b>
A03201 Postage & Telegraph			0	0	1,000
A03202 Telephone & Trunk Call			0	0	3,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>84,000</b>
A03303 Electricity			0	0	81,000
A03304 Hot & Cold Weather Charges			0	0	3,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>8,246,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>122,000</b>
002 Gazetted			0	0	78,000
003 Non-Gazetted			0	0	44,000
A03807 POL			0	0	124,000
A03827 POL for Machinery			0	0	8,000,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>97,000</b>
A03901 Stationery			0	0	44,000
A03902 Printing & Publication			0	0	6,000
A03905 Newspapers, Periodicals and Books			0	0	6,000
A03906 Uniform & Liveries			0	0	2,000
A03970 Others			0	0	39,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>500,000</b>
A09802 Others - Plants & Machinery			0	0	500,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>800,000</b>
A12102 Other Roads - Major Minor Works			0	0	800,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOOD</b>			<b>0</b>	<b>0</b>	<b>40,713,000</b>
A13001 Transport			0	0	112,000
A13199 Repair & Maintenance of Others - Machinery			0	0	1,000
A13306 Salary of Maintenance Staff - A.R		(72)	0	0	21,600,000
A13601 Highways - Patch Work			0	0	10,000,000
A13602 Other Roads - S.R			0	0	9,000,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>121,816,000</b>



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b><u>SJ0020 ROAD DIVISION SUDHNOTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>88,733,000</u></b>	<b><u>103,044,000</u></b>	<b><u>9,253,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>260</u></b>	<b><u>14</u></b>	<b><u>48,646,000</u></b>	<b><u>69,201,000</u></b>	<b><u>6,119,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>2</u></b>	<b><u>2,993,000</u></b>	<b><u>4,659,000</u></b>	<b><u>1,446,000</u></b>
E031 Executive Engineer	BPS-18	1	1	880,000	1,373,000
S116 Sub Divisional Officer	BPS-17	2	0	1,640,000	0
H004 Head Clerk	BPS-16	1	1	473,000	73,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>256</u></b>	<b><u>12</u></b>	<b><u>45,653,000</u></b>	<b><u>64,542,000</u></b>	<b><u>4,673,000</u></b>
S042 Senior Clerk	BPS-14	4	2	1,248,000	1,167,000
S124 Sub-Engineer	BPS-14	8	0	2,281,000	0
J016 Junior Clerk	BPS-11	2	2	423,000	809,000
D124 Draftsman	BPS-14	2	2	663,000	1,084,000
R020 Road Inspector	BPS-06	5	0	1,501,000	0
M011 Mason	BPS-06	1	0	326,000	0
O008 Operator (Dozer/Roller)	BPS-06	5	0	987,000	0
D128 Driver	BPS-04	2	1	396,000	339,000
M013 Mate	BPS-02	25	0	5,051,000	0
C068 Cleaner	BPS-01	1	0	160,000	0
Q009 Qulee	BPS-01	184	0	30,027,000	0
N004 Naib Qasid	BPS-01	3	2	407,000	415,000
C061 Chowkidar	BPS-01	8	2	1,249,000	517,000
H027 Helper	BPS-01	5	0	725,000	0
S148 Sweeper	BPS-01	1	1	209,000	342,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>40,087,000</u></b>	<b><u>33,843,000</u></b>	<b><u>3,134,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>40,087,000</u></b>	<b><u>33,843,000</u></b>	<b><u>3,134,000</u></b>
A01202 House Rent Allowance			4,555,000	4,235,000	353,000
A01203 Conveyance Allowance			5,769,000	5,707,000	394,000
A01207 Washing Allowance			22,000	15,000	9,000
A01208 Dress Allowance			22,000	16,000	9,000
A01211 Hill Allowance (Personal Allowance)			105,000	91,000	7,000
A01217 Medical Allowance			4,701,000	4,589,000	264,000
A0122M Ad-hoc Relief Allowance - 2016			3,529,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			4,865,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			4,865,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			4,745,000	0	0
A0124C Disparity Reduction Allowance			1,354,000	7,465,000	485,000
A0124F Ad-hoc Relief Allowance - 2021			4,865,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				4,422,000	632,000
A0124R Ad-hoc Relief Allowance 2022				6,607,000	291,000
A01264 Technical Allowance			690,000	696,000	690,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>847,000</u></b>	<b><u>847,000</u></b>	<b><u>386,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>85,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	2,000
A03202 Telephone & Trunk Call			25,000	25,000	83,000
<b>A033 TOTAL UTILITIES</b>			<b><u>172,000</u></b>	<b><u>172,000</u></b>	<b><u>57,000</u></b>
A03303 Electricity			162,000	162,000	54,000
A03304 Hot & Cold Weather Charges			10,000	10,000	3,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>495,000</u></b>	<b><u>495,000</u></b>	<b><u>188,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>266,000</u></b>	<b><u>266,000</u></b>	<b><u>88,000</u></b>
002 Gazetted			178,000	178,000	59,000
003 Non-Gazetted			88,000	88,000	29,000
A03807 POL			229,000	229,000	99,000
A03827 P.O.L for Machinery					1,000
<b>A039 TOTAL GENERAL</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>56,000</u></b>
A03901 Stationery			54,000	54,000	22,000
A03902 Printing & Publication			12,000	12,000	4,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	27,000
A03906 Uniform & Liveries			4,000	4,000	1,000
A03970 Others			72,000	72,000	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09802 Others - Plants & Machinery					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A12102 Other Roads - Major Minor Works					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>79,000</u></b>
A13001 Transport			173,000	173,000	75,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13601 Highways - Patch Work					1,000
A13602 Other Roads - S.R					1,000
<b>GRAND TOTAL</b>			<b><u>89,753,000</u></b>	<b><u>104,064,000</u></b>	<b><u>9,721,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SJ0302 ROAD SUB-DIVISION SUDHNOTI (BALOCH)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXP.</b>			<b>0</b>	<b>0</b>	<b>36,454,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>25,302,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>895,000</b>
S116 Sub Divisional Officer	BPS-17	0	1	0	895,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>24,407,000</b>
S124 Sub-Engineer	BPS-14	0	4	0	1,889,000
S042 Senior Clerk	BPS-14	0	1	0	490,000
R020 Road Inspector	BPS-06	0	2	0	509,000
O008 Operator (Dozer/Roller)	BPS-06	0	2	0	529,000
D128 Driver	BPS-04	0	1	0	283,000
M013 Mate	BPS-02	0	10	0	3,422,000
Q009 Qulee	BPS-01	0	67	0	16,811,000
C061 Chowkidar	BPS-01	0	1	0	298,000
H027 Helper	BPS-01	0	1	0	176,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>11,152,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>11,152,000</b>
A01202 House Rent Allowance			0	0	1,449,000
A01203 Conveyance Allowance			0	0	1,819,000
A01207 Washing Allowance			0	0	2,000
A01208 Dress Allowance			0	0	2,000
A01211 Hill Allowance (Personal Allowance)			0	0	48,000
A01217 Medical Allowance			0	0	1,541,000
A0124C Disparity Reduction Allowance			0	0	2,473,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	2,306,000
A0124R Ad-hoc Relief Allowance 2022			0	0	1,512,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>2,385,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>85,000</b>
A03201 Postage & Telegraph			0	0	2,000
A03202 Telephone & Trunk Call			0	0	83,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>57,000</b>
A03303 Electricity			0	0	54,000
A03304 Hot & Cold Weather Charges			0	0	3,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>2,187,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>88,000</b>
002 Gazetted			0	0	59,000
003 Non-Gazetted			0	0	29,000
A03807 POL			0	0	99,000
A03827 POL for Machinery			0	0	2,000,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>56,000</b>
A03901 Stationery			0	0	22,000
A03902 Printing & Publication			0	0	4,000
A03905 Newspapers, Periodicals and Books			0	0	27,000
A03906 Uniform & Liveries			0	0	1,000
A03970 Others			0	0	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>250,000</b>
A09802 Others - Plants & Machinery			0	0	250,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>500,000</b>
A12102 Other Roads - Major Minor Works			0	0	500,000
<b>A13 TOTAL REPAIR &amp; AINTENANCE OF DURABLE GOOD</b>			<b>0</b>	<b>0</b>	<b>9,376,000</b>
A13001 Transport			0	0	75,000
A13199 Repair & Maintenance of Others - Machinery			0	0	1,000
A13306 Salary of Maintenance Staff - A.R		(01)	0	0	300,000
A13601 Highways - Patch Work			0	0	4,000,000
A13602 Other Roads - S.R			0	0	5,000,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>48,965,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SJ0301 ROAD SUB-DIVISION SUDHNOTI (HQ)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXP.</b>			<b>0</b>	<b>0</b>	<b>59,667,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>156</b>	<b>0</b>	<b>0</b>	<b>39,765,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>
S116 Sub Divisional Officer	BPS-17	1	0	0	1,300,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>38,465,000</b>
S124 Sub-Engineer	BPS-14	4	0	0	2,042,000
S042 Senior Clerk	BPS-14	1	0	0	531,000
R020 Road Inspector	BPS-06	3	0	0	1,337,000
O008 Operator (Dozer/Roller)	BPS-06	3	0	0	835,000
M011 Mason	BPS-06	1	0	0	406,000
M013 Mate	BPS-02	15	0	0	4,012,000
C068 Cleaner	BPS-01	1	0	0	251,000
Q009 Qulee	BPS-01	117	0	0	26,963,000
N004 Naib Qasid	BPS-01	1	0	0	222,000
C061 Chowkidar	BPS-01	5	0	0	1,123,000
H027 Helper	BPS-01	4	0	0	743,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>19,902,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>19,902,000</b>
A01202 House Rent Allowance			0	0	2,634,000
A01203 Conveyance Allowance			0	0	3,375,000
A01207 Washing Allowance			0	0	11,000
A01208 Dress Allowance			0	0	11,000
A01211 Hill Allowance (Personal Allowance)			0	0	74,000
A01217 Medical Allowance			0	0	2,794,000
A0124C Disparity Reduction Allowance			0	0	4,435,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	3,873,000
A0124R Ad-hoc Relief Allowance 2022			0	0	2,695,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>2,385,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>85,000</b>
A03201 Postage & Telegraph			0	0	2,000
A03202 Telephone & Trunk Call			0	0	83,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>57,000</b>
A03303 Electricity			0	0	54,000
A03304 Hot & Cold Weather Charges			0	0	3,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>2,187,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>88,000</b>
002 Gazetted			0	0	59,000
003 Non-Gazetted			0	0	29,000
A03807 POL			0	0	99,000
A03827 POL for Machinery			0	0	2,000,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>56,000</b>
A03901 Stationery			0	0	22,000
A03902 Printing & Publication			0	0	4,000
A03905 Newspapers, Periodicals and Books			0	0	27,000
A03906 Uniform & Liveries			0	0	1,000
A03970 Others			0	0	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>250,000</b>
A09802 Others - Plants & Machinery			0	0	250,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>500,000</b>
A12102 Other Roads - Major Minor Works			0	0	500,000
<b>A13 TOTAL REPAIR &amp; AINTENANCE OF DURABLE GOOD</b>			<b>0</b>	<b>0</b>	<b>11,676,000</b>
A13001 Transport			0	0	75,000
A13199 Repair & Maintenance of Others - Machinery			0	0	1,000
A13306 Salary of Maintenance Staff - A.R		(02)	0	0	600,000
A13601 Highways - Patch Work			0	0	6,000,000
A13602 Other Roads - S.R			0	0	5,000,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>74,478,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b><u>MZ0648 CHIEF ENGINEER HIGHWAYS (SOUTH)</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>16,767,000</u></b>	<b><u>15,111,000</u></b>	<b><u>19,918,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>19</u></b>	<b><u>19</u></b>	<b><u>8,210,000</u></b>	<b><u>10,093,000</u></b>	<b><u>11,484,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>4,082,000</u></b>	<b><u>4,215,000</u></b>	<b><u>5,475,000</u></b>
C036 Chief Engineer	BPS-20	1	1	1,614,000	2,475,000
B029 Budget & Accounts Officer	BPS-17	1	1	792,000	887,000
C030 Chief Draftsman	BPS-17	1	1	875,000	1,328,000
H004 Head Clerk	BPS-16	1	1	791,000	775,000
A01102 Personal Pay			10,000		10,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>4,128,000</u></b>	<b><u>5,878,000</u></b>	<b><u>6,009,000</u></b>
S102 Stenographer	BPS-14	1	1	273,000	420,000
S042 Senior Clerk	BPS-14	3	3	1,199,000	1,824,000
H010 Head Draftsman	BPS-15	1	1	521,000	790,000
J016 Junior Clerk	BPS-11	3	3	637,000	821,000
D124 Draftsman	BPS-14	1	1	330,000	316,000
P009 Patwari	BPS-09	1	1	181,000	356,000
D128 Driver	BPS-04	1	1	273,000	413,000
N004 Naib Qasid	BPS-01	2	2	422,000	628,000
C061 Chowkidar	BPS-01	1	1	146,000	221,000
S148 Sweeper	BPS-01	1	1	146,000	220,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,557,000</u></b>	<b><u>5,018,000</u></b>	<b><u>8,434,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,557,000</u></b>	<b><u>5,018,000</u></b>	<b><u>8,434,000</u></b>
A01201 Senior Post Allowance			15,000	13,000	15,000
A01202 House Rent Allowance			884,000	737,000	856,000
A01203 Conveyance Allowance			657,000	552,000	681,000
A01207 Washing Allowance			4,000	6,000	7,000
A01208 Dress Allowance			4,000	6,000	7,000
A01211 Hill Allowance (Personal Allowance)			5,000	16,000	19,000
A01217 Medical Allowance			433,000	410,000	425,000
A0122M Ad-hoc Relief Allowance - 2016			579,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			821,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			821,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			658,000	0	0
A0124C Disparity Reduction Allowance			1,436,000	681,000	1,949,000
A0124F Ad-hoc Relief Allowance - 2021			821,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				405,000	1,227,000
A0124R Ad-hoc Relief Allowance 2022				973,000	1,787,000
A01224 Entertainment Allowance			7,000	6,000	7,000
A01228 Orderly Allowance			168,000	146,000	210,000
A01264 Technical Allowance			1,244,000	1,067,000	1,244,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,537,000</u></b>	<b><u>2,537,000</u></b>	<b><u>2,882,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunk Call			200,000	200,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
A03302 Water			24,000	24,000	24,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,710,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
002 Gazetted			600,000	600,000	600,000
003 Non-Gazetted			200,000	200,000	200,000
A03807 POL			700,000	700,000	910,000
<b>A039 TOTAL GENERAL</b>			<b><u>758,000</u></b>	<b><u>758,000</u></b>	<b><u>893,000</u></b>
A03901 Stationery			450,000	450,000	585,000
A03902 Printing & Publication			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			200,000	200,000	200,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A06301 Entertainment Charges			50,000	50,000	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>800,000</u></b>
A13001 Transport			600,000	600,000	800,000
<b>GRAND TOTAL</b>			<b><u>19,954,000</u></b>	<b><u>18,298,000</u></b>	<b><u>23,650,000</u></b>



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b><u>MJ0404 WORKS ROADS (SOUTH) (Non-Transferable)</u></b>					
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>12,000,000</u></b>	<b><u>12,000,000</u></b>	<b><u>9,000,000</u></b>
A03827	P.O.L for Machinery		12,000,000	12,000,000	9,000,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>4,800,000</u></b>	<b><u>4,800,000</u></b>	<b><u>1,510,000</u></b>
A09101	Land and Buildings - Compensation		600,000	600,000	0
A09802	Others - Plants & Machinery		4,200,000	4,200,000	1,510,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>1,510,000</u></b>
A12102	Other Roads - Major Minor Works		3,000,000	3,000,000	1,510,000
<b>A13</b>	<b>REPAIRS AND MAINTENANCE</b>		<b><u>112,020,000</u></b>	<b><u>112,020,000</u></b>	<b><u>60,013,000</u></b>
A13199	Repair & Maintenance of Others - Machinery		6,000,000	6,000,000	2,700,000
A13306	Salary of Maintenance Staff - A.R	(48) (02)	11,520,000	11,520,000	613,000
A13601	Highways - Patch Work		44,500,000	44,500,000	26,700,000
A13602	Other Roads - S.R		50,000,000	50,000,000	30,000,000
<b>GRAND TOTAL</b>			<b><u>131,820,000</u></b>	<b><u>131,820,000</u></b>	<b><u>72,033,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b><u>MJ0027 ROAD DIVISION MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>97,539,000</u></b>	<b><u>106,514,000</u></b>	<b><u>27,002,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>228</u></b>	<b><u>43</u></b>	<b><u>51,910,000</u></b>	<b><u>72,615,000</u></b>	<b><u>18,433,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>3</u></b>	<b><u>4,143,000</u></b>	<b><u>6,372,000</u></b>	<b><u>4,152,000</u></b>
E031 Executive Engineer	BPS-18	1	925,000		1,526,000
S116 Sub Divisional Officer	BPS-17	2	1,502,000		0
D118 Divisional Accounts Officer	BPS-17	1	1,097,000		1,679,000
H004 Head Clerk	BPS-16	1	619,000		947,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>223</u></b>	<b><u>40</u></b>	<b><u>47,767,000</u></b>	<b><u>66,243,000</u></b>	<b><u>14,281,000</u></b>
H010 Head Draftsman	BPS-15	1	537,000		798,000
S124 Sub-Engineer	BPS-14	9	3,208,000		302,000
S102 Stenographer	BPS-14	2	537,000		666,000
S042 Senior Clerk	BPS-14	7	2,841,000		3,262,000
D124 Draftsman	BPS-14	2	505,000		791,000
J016 Junior Clerk	BPS-11	3	521,000		821,000
R020 Road Inspector	BPS-06	6	2,061,000		0
M016 Mechanic/Fitter	BPS-06	1	245,000		376,000
M015 Mechanic	BPS-06	1	151,000		235,000
M011 Mason	BPS-06	1	359,000		547,000
D122 Dozer Operator	BPS-06	5	1,381,000		1,735,000
T024 Tracer	BPS-05	1	198,000		304,000
D128 Driver	BPS-04	3	470,000		495,000
M013 Mate	BPS-02	16	4,170,000		0
F010 Ferro Printer	BPS-02	1	193,000		292,000
S148 Sweeper	BPS-01	1	209,000		316,000
Q009 Qulee	BPS-01	149	27,855,000		0
N004 Naib Qasid	BPS-01	4	789,000		1,196,000
H027 Helper	BPS-01	7	1,097,000		1,664,000
C068 Cleaner	BPS-01	1	197,000		300,000
C061 Chowkidar	BPS-01	2	243,000		181,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>45,629,000</u></b>	<b><u>33,899,000</u></b>	<b><u>8,569,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>45,629,000</u></b>	<b><u>33,899,000</u></b>	<b><u>8,569,000</u></b>
A01202 House Rent Allowance			4,766,000	4,630,000	1,282,000
A01203 Conveyance Allowance			4,259,000	5,244,000	1,173,000
A01207 Washing Allowance			9,000	7,000	7,000
A01208 Dress Allowance			9,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			51,000	159,000	29,000
A01217 Medical Allowance			4,350,000	4,340,000	1,035,000
A0121Q Audit and Accounts Allowance			90,000	91,000	90,000
A0122M Ad-hoc Relief Allowance - 2016			3,707,000	0	0

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			5,191,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			5,191,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			5,025,000	0	0
A0124C Disparity Reduction Allowance			7,091,000	6,944,000	1,554,000
A0124F Ad-hoc Relief Allowance - 2021			5,191,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				4,183,000	933,000
A0124R Ad-hoc Relief Allowance 2022				7,104,000	1,769,000
A01264 Technical Allowance			699,000	1,190,000	690,000
A01226 Computer Allowance				0	0
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>879,000</u></b>	<b><u>879,000</u></b>	<b><u>610,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>18,000</u></b>
A03201 Postage & Telegraph			7,000	7,000	4,000
A03202 Telephone & Trunk Call			31,000	31,000	14,000
<b>A033 TOTAL UTILITIES</b>			<b><u>167,000</u></b>	<b><u>167,000</u></b>	<b><u>73,000</u></b>
A03303 Electricity			162,000	162,000	70,000
A03304 Hot & Cold Weather Charges			5,000	5,000	3,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>517,000</u></b>	<b><u>517,000</u></b>	<b><u>431,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>288,000</u></b>	<b><u>288,000</u></b>	<b><u>250,000</u></b>
002 Gazetted			178,000	178,000	150,000
003 Non-Gazetted			110,000	110,000	100,000
A03807 POL			229,000	229,000	180,000
A03827 P.O.L for Machinery					1,000
<b>A039 TOTAL GENERAL</b>			<b><u>157,000</u></b>	<b><u>157,000</u></b>	<b><u>88,000</u></b>
A03901 Stationery			54,000	54,000	40,000
A03902 Printing & Publication			12,000	12,000	6,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	4,000
A03906 Uniform & Liveries			6,000	6,000	3,000
A03970 Others			77,000	77,000	35,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>401,000</u></b>
A09101 Land and Buildings - Compensation					400,000
A09802 Others - Plants & Machinery					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A12102 Other Roads - Major Minor Works					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>184,000</u></b>
A13001 Transport			173,000	173,000	180,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13601 Highways - Patch Work					1,000
A13602 Other Roads - S.R					1,000
<b>GRAND TOTAL</b>			<b><u>98,591,000</u></b>	<b><u>107,566,000</u></b>	<b><u>28,198,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MJ0508 ROAD SUB-DIVISION MIRPUR (HQ)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>59,046,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>39,510,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>684,000</b>
S116 Sub Divisional Officer BPS-17		1			684,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>38,826,000</b>
S124 Sub-Engineer BPS-14		6			3,105,000
S042 Senior Clerk BPS-14		1			657,000
R020 Road Inspector BPS-06		5			2,606,000
D128 Driver BPS-04		1			228,000
M013 Mate BPS-02		11			4,015,000
Q009 Qulee BPS-01		108			28,215,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>19,536,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>19,536,000</b>
A01202 House Rent Allowance					2,503,000
A01203 Conveyance Allowance					2,926,000
A01211 Hill Allowance (Personal Allowance)					96,000
A01217 Medical Allowance					1,035,000
A0121Q Audit and Accounts Allowance					2,398,000
A0124C Disparity Reduction Allowance					3,847,000
A0124N Disparity Reduction Allowance 2022- 15%					2,308,000
A0124R Ad-hoc Relief Allowance 2022					3,876,000
A01264 Technical Allowance					547,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>4,201,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>8,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Call					7,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>36,000</b>
A03303 Electricity					35,000
A03304 Hot & Cold Weather Charges					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>4,119,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>61,000</b>
002 Gazetted					41,000
003 Non-Gazetted					20,000
A03807 POL					58,000
A03827 P.O.L for Machinery					4,000,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>38,000</b>
A03901 Stationery					15,000
A03902 Printing & Publication					3,000
A03905 Newspapers, Periodicals and Books					1,000
A03906 Uniform & Liveries					1,000
A03970 Others					18,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>300,000</u></b>
A09802 Others - Plants & Machinery					300,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>300,000</u></b>
A12102 Other Roads - Major Minor Works					300,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>26,950,000</u></b>
A13001 Transport					50,000
A13199 Repair & Maintenance of Others - Machinery					1,500,000
A13306 Salary of Maintenance Staff - A.R		(07)			2,100,000
A13601 Highways - Patch Work					11,300,000
A13602 Other Roads - S.R					12,000,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>90,797,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MJ0509 ROAD SUB-DIVISION MIRPUR (OUT STATION)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>23,429,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>15,875,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,053,000</b>
S116 Sub Divisional Officer BPS-17		1			1,053,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>14,822,000</b>
S124 Sub-Engineer BPS-14		2			718,000
S042 Senior Clerk BPS-14		1			552,000
R020 Road Inspector BPS-06		1			204,000
M013 Mate BPS-02		5			2,074,000
Q009 Qulee BPS-01		41			11,083,000
C061 Chowkidar BPS-01		1			191,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>7,554,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>7,554,000</b>
A01202 House Rent Allowance					1,022,000
A01203 Conveyance Allowance					1,133,000
A01211 Hill Allowance (Personal Allowance)					41,000
A01217 Medical Allowance					922,000
A0124C Disparity Reduction Allowance					1,487,000
A0124N Disparity Reduction Allowance 2022- 15%					904,000
A0124R Ad-hoc Relief Allowance 2022					1,498,000
A01264 Technical Allowance					547,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>2,238,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>8,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Call					7,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>43,000</b>
A03303 Electricity					42,000
A03304 Hot & Cold Weather Charges					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>2,123,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>63,000</b>
002 Gazetted					40,000
003 Non-Gazetted					23,000
A03807 POL					60,000
A03827 P.O.L for Machinery					2,000,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>64,000</b>
A03901 Stationery					15,000
A03902 Printing & Publication					28,000
A03905 Newspapers, Periodicals and Books					2,000
A03906 Uniform & Liveries					1,000
A03970 Others					18,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>300,000</u></b>
A09802 Others - Plants & Machinery					300,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>300,000</u></b>
A12102 Other Roads - Major Minor Works					300,000
<b>A13 TOTAL REPAIRS OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>18,255,000</u></b>
A13001 Transport					55,000
A13199 Repair & Maintenance of Others - Machinery					1,000,000
A13306 Salary of Maintenance Staff - A.R		(04)			1,200,000
A13601 Highways - Patch Work					6,000,000
A13602 Other Roads - S.R					10,000,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>44,522,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b>BB0018 ROAD DIVISION BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>83,892,000</b>	<b>79,800,000</b>	<b>13,052,000</b>
<b>A011 TOTAL PAY</b>	<b>183</b>	<b>16</b>	<b>44,433,000</b>	<b>54,528,000</b>	<b>9,043,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>6</b>	<b>3</b>	<b>4,588,000</b>	<b>5,614,000</b>	<b>3,870,000</b>
E031 Executive Engineer	BPS-18	1	1	959,000	1,475,000
S116 Sub Divisional Officer	BPS-17	3	0	2,068,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	960,000	1,475,000
H004 Head Clerk	BPS-16	1	1	601,000	920,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>177</b>	<b>13</b>	<b>39,845,000</b>	<b>48,914,000</b>	<b>5,173,000</b>
H010 Head Draftsman	BPS-15	1	1	370,000	584,000
S124 Sub-Engineer	BPS-14	6	0	1,893,000	0
S102 Stenographer	BPS-14	1	1	203,000	323,000
S042 Senior Clerk	BPS-14	5	2	7,966,000	1,376,000
D124 Draftsman	BPS-14	1	1	358,000	510,000
J016 Junior Clerk	BPS-11	1	1	241,000	373,000
R020 Road Inspector	BPS-06	6	0	1,285,000	0
D122 Dozer Operator	BPS-06	1	1	326,000	495,000
D128 Driver	BPS-04	4	1	689,000	196,000
M013 Mate	BPS-02	15	0	3,644,000	0
Q009 Qulee	BPS-01	131	0	21,926,000	0
N004 Naib Qasid	BPS-01	4	4	755,000	1,146,000
C061 Chowkidar	BPS-01	1	1	189,000	170,000
<b>A012 TOTAL ALLOWANCES</b>			<b>39,459,000</b>	<b>25,272,000</b>	<b>4,009,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>39,459,000</b>	<b>25,272,000</b>	<b>4,009,000</b>
A01202 House Rent Allowance			3,431,000	3,097,000	378,000
A01203 Conveyance Allowance			4,278,000	4,008,000	479,000
A01207 Washing Allowance			9,000	7,000	9,000
A01208 Dress Allowance			9,000	7,000	9,000
A01211 Hill Allowance (Personal Allowance)			28,000	90,000	12,000
A01217 Medical Allowance			3,554,000	3,352,000	523,000
A0121Q Audit and Accounts Allowance			76,000	19,000	76,000
A0122M Ad-hoc Relief Allowance - 2016			3,025,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			4,443,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			4,443,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			4,260,000	0	0



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C Disparity Reduction Allowance			5,533,000	5,489,000	638,000
A0124F Ad-hoc Relief Allowance - 2021			4,443,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				3,280,000	380,000
A0124R Ad-hoc Relief Allowance 2022				5,227,000	815,000
A01264 Technical Allowance			1,927,000	696,000	690,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>809,000</u></b>	<b><u>809,000</u></b>	<b><u>447,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>15,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	1,000
A03202 Telephone & Trunk Call			36,000	36,000	14,000
<b>A033 TOTAL UTILITIES</b>			<b><u>136,000</u></b>	<b><u>136,000</u></b>	<b><u>57,000</u></b>
A03303 Electricity			131,000	131,000	56,000
A03304 Hot & Cold Weather Charges			5,000	5,000	1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>480,000</u></b>	<b><u>480,000</u></b>	<b><u>296,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>251,000</u></b>	<b><u>251,000</u></b>	<b><u>147,000</u></b>
002 Gazetted			178,000	178,000	113,000
003 Non-Gazetted			73,000	73,000	34,000
A03807 POL			229,000	229,000	148,000
A03827 P.O.L for Machinery					1,000
<b>A039 TOTAL GENERAL</b>			<b><u>152,000</u></b>	<b><u>152,000</u></b>	<b><u>79,000</u></b>
A03901 Stationery			54,000	54,000	34,000
A03902 Printing & Publication			12,000	12,000	6,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	4,000
A03906 Uniform & Liveries			8,000	8,000	3,000
A03970 Others			70,000	70,000	32,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>401,000</u></b>
A09101 Land and Buildings - Compensation					400,000
A09802 Others - Plants & Machinery					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A12102 Other Roads - Major Minor Works					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>124,000</u></b>
A13001 Transport			173,000	173,000	120,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13601 Highways - Patch Work					1,000
A13602 Other Roads - S.R					1,000
<b>GRAND TOTAL</b>			<b><u>84,874,000</u></b>	<b><u>80,782,000</u></b>	<b><u>14,025,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BB0462 ROAD SUB-DIVISION BHIMBER (HQ)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>32,761,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>21,635,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>767,000</b>
S116 Sub Divisional Officer BPS-17		1			767,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>80</b>			<b>20,868,000</b>
S124 Sub-Engineer BPS-14		2			1,063,000
S042 Senior Clerk BPS-14		1			469,000
R020 Road Inspector BPS-06		2			479,000
D128 Driver BPS-04		1			448,000
M013 Mate BPS-02		5			1,546,000
Q009 Qulee BPS-01		69			16,863,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>11,126,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>11,126,000</b>
A01202 House Rent Allowance					1,468,000
A01203 Conveyance Allowance					1,757,000
A01211 Hill Allowance (Personal Allowance)					29,000
A01217 Medical Allowance					1,462,000
A0124C Disparity Reduction Allowance					2,320,000
A0124N Disparity Reduction Allowance 2022- 15%					1,430,000
A0124R Ad-hoc Relief Allowance 2022					2,114,000
A01264 Technical Allowance					546,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>2,156,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>7,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Call					6,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>22,000</b>
A03303 Electricity					21,000
A03304 Hot & Cold Weather Charges					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>2,100,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>50,000</b>
002 Gazetted					35,000
003 Non-Gazetted					15,000
A03807 POL					50,000
A03827 P.O.L for Machinery					2,000,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>27,000</b>
A03901 Stationery					12,000
A03902 Printing & Publication					2,000
A03905 Newspapers, Periodicals and Books					1,000
A03906 Uniform & Liveries					1,000
A03970 Others					11,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>300,000</u></b>
A09802 Others - Plants & Machinery					300,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>300,000</u></b>
A12102 Other Roads - Major Minor Works					300,000
<b>A13 TOTAL REPAIRS OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>14,835,000</u></b>
A13001 Transport					35,000
A13199 Repair & Maintenance of Others - Machinery					500,000
A13306 Salary of Maintenance Staff - A.R		(01)			300,000
A13601 Highways - Patch Work					6,000,000
A13602 Other Roads - S.R					8,000,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>50,352,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BB0463 ROAD SUB-DIVISION BHIMBER (BARNALA)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>16,877,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>35</b>	<b>0</b>		<b>11,060,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>		<b>1,259,000</b>
S116 Sub Divisional Officer		BPS-17	1		1,259,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>34</b>	<b>0</b>		<b>9,801,000</b>
S124 Sub-Engineer		BPS-14	2		1,021,000
S042 Senior Clerk		BPS-14	1		510,000
R020 Road Inspector		BPS-06	2		741,000
D128 Driver		BPS-04	1		322,000
M013 Mate		BPS-02	5		1,875,000
Q009 Qulee		BPS-01	23		5,332,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>5,817,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>5,817,000</b>
A01202 House Rent Allowance					621,000
A01203 Conveyance Allowance					824,000
A01211 Hill Allowance (Personal Allowance)					17,000
A01217 Medical Allowance					641,000
A0124C Disparity Reduction Allowance					1,032,000
A0124N Disparity Reduction Allowance 2022- 15%					662,000
A0124R Ad-hoc Relief Allowance 2022					1,474,000
A01264 Technical Allowance					546,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>2,156,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>7,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Call					6,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>22,000</b>
A03303 Electricity					21,000
A03304 Hot & Cold Weather Charges					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>2,100,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>50,000</b>
002 Gazetted					35,000
003 Non-Gazetted					15,000
A03807 POL					50,000
A03827 P.O.L for Machinery					2,000,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>27,000</b>
A03901 Stationery					12,000
A03902 Printing & Publication					2,000
A03905 Newspapers, Periodicals and Books					1,000
A03906 Uniform & Liveries					1,000
A03970 Others					11,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>300,000</u></b>
A09802 Others - Plants & Machinery					300,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>300,000</u></b>
A12102 Other Roads - Major Minor Works					300,000
<b>A13 TOTAL REPAIRS OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,636,000</u></b>
A13001 Transport					35,000
A13199 Repair & Maintenance of Others - Machinery					600,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13601 Highways - Patch Work					5,000,000
A13602 Other Roads - S.R					6,000,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>31,269,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BB0464 ROAD SUB-DIVISION BHIMBER (SAMAHNI)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>22,361,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>14,941,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>
S116 Sub Divisional Officer		BPS-17	1		1,300,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>13,641,000</b>
S124 Sub-Engineer		BPS-14	2		1,042,000
S042 Senior Clerk		BPS-14	1		531,000
R020 Road Inspector		BPS-06	2		682,000
D128 Driver		BPS-04	1		196,000
M013 Mate		BPS-02	5		1,883,000
Q009 Qulee		BPS-01	39		9,307,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>7,420,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>7,420,000</b>
A01202 House Rent Allowance					906,000
A01203 Conveyance Allowance					1,115,000
A01211 Hill Allowance (Personal Allowance)					34,000
A01217 Medical Allowance					930,000
A0124C Disparity Reduction Allowance					1,559,000
A0124N Disparity Reduction Allowance 2022- 15%					927,000
A0124R Ad-hoc Relief Allowance 2022					1,403,000
A01264 Technical Allowance					546,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>2,156,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>7,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Call					6,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>22,000</b>
A03303 Electricity					21,000
A03304 Hot & Cold Weather Charges					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>2,100,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>50,000</b>
002 Gazetted					35,000
003 Non-Gazetted					15,000
A03807 POL					50,000
A03827 P.O.L for Machinery					2,000,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>27,000</u></b>
A03901 Stationery					12,000
A03902 Printing & Publication					2,000
A03905 Newspapers, Periodicals and Books					1,000
A03906 Uniform & Liveries					1,000
A03970 Others					11,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>300,000</u></b>
A09802 Others - Plants & Machinery					300,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>300,000</u></b>
A12102 Other Roads - Major Minor Works					300,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,536,000</u></b>
A13001 Transport					35,000
A13199 Repair & Maintenance of Others - Machinery					500,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13601 Highways - Patch Work					5,000,000
A13602 Other Roads - S.R					6,000,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>36,653,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b><u>KJ0031 ROAD CIRCLE KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>11,614,000</u></b>	<b><u>12,588,000</u></b>	<b><u>14,653,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>6,178,000</u></b>	<b><u>8,560,000</u></b>	<b><u>9,328,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>3,080,000</u></b>	<b><u>3,837,000</u></b>	<b><u>4,749,000</u></b>
S136 Superintending Engineer	BPS-19	1	1	1,166,000	1,842,000
S129 Superintendent	BPS-17	1	1	709,000	1,094,000
S062 Senior Scale Stenographer	BPS-16	1	1	602,000	839,000
C062 Circle Head Draftsman	BPS-16	1	1	603,000	974,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>3,098,000</u></b>	<b><u>4,723,000</u></b>	<b><u>4,579,000</u></b>
S042 Senior Clerk	BPS-14	1	1	358,000	511,000
S102 Stenographer	BPS-14	1	1	361,000	572,000
D124 Draftsman	BPS-14	1	1	203,000	323,000
J016 Junior Clerk	BPS-11	2	2	418,000	495,000
T024 Tracer	BPS-05	1	1	285,000	436,000
D128 Driver	BPS-04	1	1	132,000	204,000
F010 Ferro Printer	BPS-02	1	1	235,000	356,000
N004 Naib Qasid	BPS-01	3	3	732,000	1,115,000
C061 Chowkidar	BPS-01	1	1	173,000	263,000
S148 Sweeper	BPS-01	1	1	201,000	304,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,436,000</u></b>	<b><u>4,028,000</u></b>	<b><u>5,325,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,436,000</u></b>	<b><u>4,028,000</u></b>	<b><u>5,325,000</u></b>
A01202 House Rent Allowance			418,000	514,000	569,000
A01203 Conveyance Allowance			524,000	478,000	524,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			11,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)			14,000	10,000	12,000
A01217 Medical Allowance			340,000	328,000	340,000
A0122M Ad-hoc Relief Allowance - 2016			436,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			618,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			618,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			495,000	0	0
A0124C Disparity Reduction Allowance			639,000	597,000	928,000
A0124F Ad-hoc Relief Allowance - 2021			618,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				348,000	583,000
A0124R Ad-hoc Relief Allowance 2022				815,000	1,278,000
A01224 Entertainment Allowance			6,000	0	6,000
A01264 Technical Allowance			690,000	918,000	1,065,000



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>834,000</u></b>	<b><u>834,000</u></b>	<b><u>932,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>136,000</u></b>	<b><u>136,000</u></b>	<b><u>136,000</u></b>
A03303 Electricity			131,000	131,000	131,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>526,000</u></b>	<b><u>526,000</u></b>	<b><u>612,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
002 Gazetted			178,000	178,000	178,000
003 Non-Gazetted			62,000	62,000	62,000
A03807 POL			286,000	286,000	372,000
<b>A039 TOTAL GENERAL</b>			<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>130,000</u></b>
A03901 Stationery			58,000	58,000	70,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			38,000	38,000	38,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>218,000</u></b>	<b><u>218,000</u></b>	<b><u>283,000</u></b>
A13001 Transport			218,000	218,000	283,000
<b>GRAND TOTAL</b>			<b><u>12,666,000</u></b>	<b><u>13,640,000</u></b>	<b><u>15,868,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>					
<b><u>KJ0032 ROAD DIVISION KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>192,485,000</u></b>	<b><u>201,311,000</u></b>	<b><u>24,804,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>472</u></b>	<b><u>38</u></b>	<b><u>95,624,000</u></b>	<b><u>135,898,000</u></b>	<b><u>17,222,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>3</u></b>	<b><u>5,007,000</u></b>	<b><u>7,068,000</u></b>	<b><u>3,379,000</u></b>
E031 Executive Engineer	BPS-18	1	1	891,000	1,373,000
S116 Sub Divisional Officer	BPS-17	4	0	2,795,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	720,000	1,095,000
H004 Head Clerk	BPS-16	1	1	601,000	911,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>465</u></b>	<b><u>35</u></b>	<b><u>90,617,000</u></b>	<b><u>128,830,000</u></b>	<b><u>13,843,000</u></b>
H010 Head Draftsman	BPS-15	1	1	372,000	584,000
S102 Stenographer	BPS-14	1	1	512,000	302,000
S042 Senior Clerk	BPS-14	6	3	2,595,000	2,029,000
S124 Sub-Engineer	BPS-14	13	0	4,512,000	0
D124 Draftsman	BPS-14	2	2	445,000	749,000
J016 Junior Clerk	BPS-11	3	3	658,000	849,000
C012 Cashier	BPS-09	1	1	470,000	553,000
R020 Road Inspector	BPS-06	11	0	3,284,000	896,000
D122 Dozer Operator	BPS-06	5	5	1,336,000	2,044,000
T024 Tracer	BPS-05	1	1	312,000	476,000
D128 Driver	BPS-04	5	2	1,498,000	1,054,000
M013 Mate	BPS-02	42	0	7,807,000	0
F010 Ferro Printer	BPS-01	1	1	153,000	232,000
N004 Naib Qasid	BPS-01	10	7	1,884,000	2,029,000
Q009 Qulee	BPS-01	348	0	61,952,000	0
H027 Helper	BPS-01	5	5	965,000	1,467,000
C061 Chowkidar	BPS-01	9	2	1,723,000	361,000
S148 Sweeper	BPS-01	1	1	139,000	217,000
A01152 Personal Pay					1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>96,861,000</u></b>	<b><u>65,413,000</u></b>	<b><u>7,582,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>96,861,000</u></b>	<b><u>65,413,000</u></b>	<b><u>7,582,000</u></b>
A01202 House Rent Allowance			8,017,000	8,863,000	1,224,000
A01203 Conveyance Allowance			10,205,000	10,505,000	1,025,000
A01207 Washing Allowance			36,000	39,000	18,000
A01208 Dress Allowance			36,000	32,000	18,000
A01211 Hill Allowance (Personal Allowance)			271,000	233,000	31,000
A01217 Medical Allowance			8,547,000	8,773,000	908,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0121Q Audit and Accounts Allowance			96,000	53,000	53,000
A0122M Ad-hoc Relief Allowance - 2016			6,968,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			9,562,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			9,562,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			9,362,000	0	0
A0124C Disparity Reduction Allowance			22,997,000	13,692,000	1,338,000
A0124F Ad-hoc Relief Allowance - 2021			9,562,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				8,218,000	748,000
A0124R Ad-hoc Relief Allowance 2022				13,062,000	1,476,000
A01264 Technical Allowance			1,640,000	1,943,000	743,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>969,000</u></b>	<b><u>969,000</u></b>	<b><u>448,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>18,000</u></b>
A03201 Postage & Telegraph			7,000	7,000	4,000
A03202 Telephone & Trunk Call			38,000	38,000	14,000
<b>A033 TOTAL UTILITIES</b>			<b><u>186,000</u></b>	<b><u>186,000</u></b>	<b><u>55,000</u></b>
A03303 Electricity			181,000	181,000	53,000
A03304 Hot & Cold Weather Charges			5,000	5,000	2,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>580,000</u></b>	<b><u>580,000</u></b>	<b><u>298,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>308,000</u></b>	<b><u>308,000</u></b>	<b><u>143,000</u></b>
002 Gazetted			206,000	206,000	100,000
003 Non-Gazetted			102,000	102,000	43,000
A03807 POL			272,000	272,000	154,000
A03827 P.O.L for Machinery					1,000
<b>A039 TOTAL GENERAL</b>			<b><u>158,000</u></b>	<b><u>158,000</u></b>	<b><u>77,000</u></b>
A03901 Stationery			58,000	58,000	35,000
A03902 Printing & Publication			12,000	12,000	4,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	4,000
A03906 Uniform & Liveries			10,000	10,000	4,000
A03970 Others			70,000	70,000	30,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>401,000</u></b>
A09101 Land and Buildings - Compensation					400,000
A09802 Others - Plants & Machinery					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A12102 Other Roads - Major Minor Works					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>139,000</u></b>
A13001 Transport			208,000	208,000	135,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13601 Highways - Patch Work					1,000
A13602 Other Roads - S.R					1,000
<b>GRAND TOTAL</b>			<b><u>193,662,000</u></b>	<b><u>202,488,000</u></b>	<b><u>25,793,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>KJ0651 ROAD SUB-DIVISION KOTLI (HQ)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>31,473,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>21,713,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>		<b>1,341,000</b>
S116 Sub Divisional Officer BPS-17		1			1,341,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>70</b>	<b>0</b>		<b>20,372,000</b>
S042 Senior Clerk BPS-14		1			633,000
S124 Sub-Engineer BPS-14		4			1,856,000
R020 Road Inspector BPS-06		3			1,150,000
D128 Driver BPS-04		1			188,000
M013 Mate BPS-02		10			2,970,000
N004 Naib Qasid BPS-01		1			248,000
Q009 Qulee BPS-01		47			12,403,000
C061 Chowkidar BPS-01		3			924,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>9,760,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>9,760,000</b>
A01202 House Rent Allowance					1,246,000
A01203 Conveyance Allowance					1,569,000
A01207 Washing Allowance					4,000
A01208 Dress Allowance					4,000
A01211 Hill Allowance (Personal Allowance)					48,000
A01217 Medical Allowance					1,287,000
A0124C Disparity Reduction Allowance					2,153,000
A0124N Disparity Reduction Allowance 2022- 15%					1,292,000
A0124R Ad-hoc Relief Allowance 2022					2,157,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>2,662,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>6,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Call					5,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>29,000</b>
A03303 Electricity					28,000
A03304 Hot & Cold Weather Charges					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>2,605,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
002 Gazetted					40,000
003 Non-Gazetted					15,000
A03807 POL					50,000
A03827 P.O.L for Machinery					2,500,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>22,000</u></b>
A03901 Stationery					10,000
A03902 Printing & Publication					2,000
A03905 Newspapers, Periodicals and Books					1,000
A03906 Uniform & Liveries					1,000
A03970 Others					8,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
A09802 Others - Plants & Machinery					500,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
A12102 Other Roads - Major Minor Works					500,000
<b>A13 TOTAL REPAIRS OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>19,035,000</u></b>
A13001 Transport					34,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13306 Salary of Maintenance Staff - A.R		(10)			3,000,000
A13601 Highways - Patch Work					8,000,000
A13602 Other Roads - S.R					8,000,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>54,170,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>KJ0652 ROAD SUB-DIVISION KOTLI (CHARHOI/KHUIRATA)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>54,371,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>138</b>	<b>0</b>	<b>0</b>	<b>35,918,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,081,000</b>
S116 Sub Divisional Officer		BPS-17	1		1,081,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>137</b>	<b>0</b>	<b>0</b>	<b>34,837,000</b>
S042 Senior Clerk		BPS-14	1		573,000
S124 Sub-Engineer		BPS-14	4		2,061,000
R020 Road Inspector		BPS-06	3		1,163,000
M013 Mate		BPS-02	13		3,450,000
Q009 Qulee		BPS-01	114		27,167,000
C061 Chowkidar		BPS-01	2		423,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>18,453,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>18,453,000</b>
A01202 House Rent Allowance					2,482,000
A01203 Conveyance Allowance					3,004,000
A01207 Washing Allowance					6,000
A01208 Dress Allowance					4,000
A01211 Hill Allowance (Personal Allowance)					48,000
A01217 Medical Allowance					2,491,000
A0124C Disparity Reduction Allowance					3,912,000
A0124N Disparity Reduction Allowance 2022- 15%					2,349,000
A0124R Ad-hoc Relief Allowance 2022					3,519,000
A01264 Technical Allowance					638,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>2,675,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>11,000</b>
A03201 Postage & Telegraph					6,000
A03202 Telephone & Trunk Call					5,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>29,000</b>
A03303 Electricity					28,000
A03304 Hot & Cold Weather Charges					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>2,613,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>63,000</b>
002 Gazetted					48,000
003 Non-Gazetted					15,000
A03807 POL					50,000
A03827 P.O.L for Machinery					2,500,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>22,000</u></b>
A03901 Stationery					10,000
A03902 Printing & Publication					2,000
A03905 Newspapers, Periodicals and Books					1,000
A03906 Uniform & Liveries					1,000
A03970 Others					8,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
A09802 Others - Plants & Machinery					500,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
A12102 Other Roads - Major Minor Works					500,000
<b>A13 TOTAL REPAIRS OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>16,334,000</u></b>
A13001 Transport					34,000
A13199 Repair & Maintenance of Others - Machinery					900,000
A13306 Salary of Maintenance Staff - A.R		(08)			2,400,000
A13601 Highways - Patch Work					7,000,000
A13602 Other Roads - S.R					6,000,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>74,380,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>KJ0654 ROAD SUB-DIVISION KOTLI (SEHNSA)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>54,298,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>37,260,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>798,000</b>
S116 Sub Divisional Officer		BPS-17	1		798,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>36,462,000</b>
S042 Senior Clerk		BPS-14	1		496,000
S124 Sub-Engineer		BPS-14	3		1,385,000
R020 Road Inspector		BPS-06	2		1,036,000
D128 Driver		BPS-04	1		459,000
M013 Mate		BPS-02	9		2,362,000
N004 Naib Qasid		BPS-01	1		186,000
Q009 Qulee		BPS-01	111		30,127,000
C061 Chowkidar		BPS-01	1		411,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>17,038,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>17,038,000</b>
A01202 House Rent Allowance					2,243,000
A01203 Conveyance Allowance					2,820,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					5,000
A01211 Hill Allowance (Personal Allowance)					86,000
A01217 Medical Allowance					2,340,000
A0124C Disparity Reduction Allowance					3,728,000
A0124N Disparity Reduction Allowance 2022- 15%					2,237,000
A0124R Ad-hoc Relief Allowance 2022					3,577,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>2,162,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>6,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Call					5,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>29,000</b>
A03303 Electricity					28,000
A03304 Hot & Cold Weather Charges					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>2,105,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
002 Gazetted					40,000
003 Non-Gazetted					15,000
A03807 POL					50,000
A03827 POL for Machinery					2,000,000



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>22,000</u></b>
A03901 Stationery					10,000
A03902 Printing & Publication					2,000
A03905 Newspapers, Periodicals and Books					1,000
A03906 Uniform & Liveries					1,000
A03970 Others					8,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
A09802 Others - Plants & Machinery					500,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
A12102 Other Roads - Major Minor Works					500,000
<b>A13 TOTAL REPAIRS OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>18,134,000</u></b>
A13001 Transport					34,000
A13199 Repair & Maintenance of Others - Machinery					700,000
A13306 Salary of Maintenance Staff - A.R		(08)			2,400,000
A13601 Highways - Patch Work					8,000,000
A13602 Other Roads - S.R					7,000,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>75,594,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>KJ0655 ROAD SUB-DIVISION KOTLI (NAKYAL)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>		<b>37,354,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>95</b>	<b>0</b>		<b>24,453,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>		<b>726,000</b>
S116 Sub Divisional Officer BPS-17		1			726,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>94</b>	<b>0</b>		<b>23,727,000</b>
S124 Sub-Engineer BPS-14		2			1,167,000
R020 Road Inspector BPS-06		3			943,000
D128 Driver BPS-04		1			347,000
M013 Mate BPS-02		10			2,864,000
N004 Naib Qasid BPS-01		1			186,000
Q009 Qulee BPS-01		76			17,936,000
C061 Chowkidar BPS-01		1			284,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>12,901,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>12,901,000</b>
A01202 House Rent Allowance					1,660,000
A01203 Conveyance Allowance					2,044,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					3,000
A01211 Hill Allowance (Personal Allowance)					50,000
A01217 Medical Allowance					1,714,000
A0124C Disparity Reduction Allowance					2,668,000
A0124N Disparity Reduction Allowance 2022- 15%					1,601,000
A0124R Ad-hoc Relief Allowance 2022					2,612,000
A01264 Technical Allowance					547,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>2,162,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>6,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Call					5,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>29,000</b>
A03303 Electricity					28,000
A03304 Hot & Cold Weather Charges					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>2,105,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
002 Gazetted					40,000
003 Non-Gazetted					15,000
A03807 POL					50,000
A03827 POL for Machinery					2,000,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>22,000</b>
A03901 Stationery					10,000
A03902 Printing & Publication					2,000
A03905 Newspapers, Periodicals and Books					1,000
A03906 Uniform & Liveries					1,000
A03970 Others					8,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>500,000</b>
A09802 Others - Plants & Machinery					500,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>500,000</b>
A12102 Other Roads - Major Minor Works					500,000
<b>A13 TOTAL REPAIRS OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>16,034,000</b>
A13001 Transport					34,000
A13199 Repair & Maintenance of Others - Machinery					600,000
A13306 Salary of Maintenance Staff - A.R		(08)			2,400,000
A13601 Highways - Patch Work					6,000,000
A13602 Other Roads - S.R					7,000,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>56,550,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION</b>					
<b><u>MZ0108 PHYSICAL PLANNING &amp; HOUSING SECRETARIAT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>33,081,000</u></b>	<b><u>36,572,000</u></b>	<b><u>35,893,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>22</u></b>	<b><u>22</u></b>	<b><u>14,024,000</u></b>	<b><u>19,822,000</u></b>	<b><u>17,594,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>10,130,000</u></b>	<b><u>15,477,000</u></b>	<b><u>14,102,000</u></b>
S012 Secretary BPS-20	1	1	2,087,000		2,746,000
A022 Additional Secretary BPS-19	1	1	1,024,000		1,842,000
D059 Deputy Secretary BPS-18	1	1	529,000		964,000
S027 Section Officer BPS-17	3	3	2,880,000		4,269,000
P055 Private Secretary BPS-17	1	1	822,000		1,461,000
S129 Superintendent BPS-17	1	1	492,000		886,000
S062 Senior Scale Stenographer BPS-16	1	1	584,000		20,000
A053 Assistant BPS-16	2	2	948,000		1,164,000
P013 Personal Assistant BPS-16	1	1	347,000		750,000
A01102 Personal Pay			196,000		
A01103 Special Pay			216,000		
A01105 Qualification Pay			5,000		
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>3,894,000</u></b>	<b><u>4,345,000</u></b>	<b><u>3,492,000</u></b>
S102 Stenographer BPS-14	2	2	592,000		833,000
S026 Section Clerk BPS-14	1	1	317,000		540,000
M002 Machine Operator BPS-05	1	1	313,000		486,000
D128 Driver BPS-04	1	1	169,000		267,000
N004 Naib Qasid BPS-01	5	5	2,503,000		1,366,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,057,000</u></b>	<b><u>16,750,000</u></b>	<b><u>18,299,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,008,000</u></b>	<b><u>16,701,000</u></b>	<b><u>18,250,000</u></b>
A01201 Senior Post Allowance			21,000	16,000	16,000
A01202 House Rent Allowance			1,335,000	1,372,000	1,360,000
A01203 Conveyance Allowance			829,000	822,000	812,000
A01207 Washing Allowance			6,000	6,000	9,000
A01208 Dress Allowance			6,000	8,000	9,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			4,930,000	4,488,000	5,030,000
A01211 Hill Allowance (Personal Allowance)			6,000	24,000	17,000
A01216 Qualification Allowance				120,000	120,000
A01217 Medical Allowance			480,000	564,000	632,000
A0122M Ad-hoc Relief Allowance - 2016			846,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees				192,000	24,000
A0122Y Ad-hoc Relief Allowance - 2017			1,402,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,402,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			997,000	0	0
A0124C Disparity Reduction Allowance			1,613,000	1,319,000	1,471,000
A0124F Ad-hoc Relief Allowance - 2021			1,402,000	0	0

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N Disparity Reduction Allowance 2022- 15%				791,000	1,541,000
A0124R Ad-hoc Relief Allowance 2022				1,861,000	2,358,000
A0123E Executive Allowance			151,000	1,392,000	1,381,000
A0122S Utility Allowance			3,264,000	3,427,000	3,180,000
A01224 Entertainment Allowance			18,000	8,000	80,000
A01228 Orderly Allowance			210,000	212,000	210,000
A01238 Charge Allowance			90,000	79,000	
<b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A01271 Overtime Allowance			48,000	48,000	48,000
A01273 Honoraria			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,380,000</u></b>	<b><u>8,380,000</u></b>	<b><u>5,870,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>900,000</u></b>	<b><u>840,000</u></b>	<b><u>840,000</u></b>
<b>A03102 Legal Fees-</b>			<b><u>900,000</u></b>	<b><u>840,000</u></b>	<b><u>840,000</u></b>
001 Legal Fees			900,000	840,000	840,000
<b>A032 TOTAL COMMUNICATION</b>			<b><u>700,000</u></b>	<b><u>1,000,000</u></b>	<b><u>700,000</u></b>
A03201 Postage & Telegraph			50,000	150,000	50,000
A03202 Telephone & Trunk Call			650,000	850,000	650,000
<b>A033 TOTAL UTILITIES</b>			<b><u>20,000</u></b>	<b><u>60,000</u></b>	<b><u>20,000</u></b>
A03304 Hot & Cold Weather Charges			20,000	60,000	20,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>2,800,000</u></b>	<b><u>4,500,000</u></b>	<b><u>3,250,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>1,300,000</u></b>	<b><u>2,000,000</u></b>	<b><u>1,300,000</u></b>
002 Gazetted			850,000	1,250,000	850,000
003 Non-Gazetted			450,000	750,000	450,000
A03807 POL			1,500,000	2,500,000	1,950,000
<b>A039 TOTAL GENERAL</b>			<b><u>960,000</u></b>	<b><u>1,980,000</u></b>	<b><u>1,060,000</u></b>
A03901 Stationery			500,000	1,100,000	600,000
A03902 Printing & Publication			100,000	160,000	100,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			300,000	660,000	300,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>120,000</u></b>	<b><u>370,000</u></b>	<b><u>120,000</u></b>
A06301 Entertainment Charges			120,000	370,000	120,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,700,000</u></b>	<b><u>3,500,000</u></b>	<b><u>2,060,000</u></b>
A13001 Transport			1,200,000	2,700,000	1,560,000
A13101 Machinery/Equipment			500,000	800,000	500,000
<b>GRAND TOTAL</b>			<b><u>40,281,000</u></b>	<b><u>48,822,000</u></b>	<b><u>43,943,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MZ0109 CHIEF ENGINEER BUILDINGS</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>36,368,000</u></b>	<b><u>33,978,000</u></b>	<b><u>44,673,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>41</u></b>	<b><u>42</u></b>	<b><u>17,102,000</u></b>	<b><u>23,107,000</u></b>	<b><u>27,309,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>9,438,000</u></b>	<b><u>10,190,000</u></b>	<b><u>15,677,000</u></b>
C036 Chief Engineer	BPS-20	1	1	1,669,000	2,394,000
D078 Director (Design)	BPS-19	1	1	1,169,000	1,842,000
D042 Deputy Director (Stores)	BPS-18	1	1	750,000	1,475,000
A104 Assistant Engineer (Leave Reserve)	BPS-17	3	3	2,322,000	3,952,000
B029 Budget & Accounts Officer	BPS-17	1	1	525,000	1,177,000
A027 Admin. Officer	BPS-17	1	1	525,000	1,177,000
C030 Chief Draftsman	BPS-17	1	1	682,000	1,177,000
H004 Head Clerk	BPS-16	2	2	1,056,000	1,415,000
S062 Senior Scale Stenographer	BPS-16	1	1	619,000	947,000
A01102 Personal Pay			121,000		121,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>29</u></b>	<b><u>30</u></b>	<b><u>7,664,000</u></b>	<b><u>12,917,000</u></b>	<b><u>11,632,000</u></b>
H010 Head Draftsman	BPS-15	1	1	553,000	845,000
N008 Naib Tehsildar	BPS-14	1	1	452,000	845,000
S042 Senior Clerk	BPS-14	4	5	1,637,000	2,532,000
S102 Stenographer	BPS-14	2	2	739,000	1,134,000
D124 Draftsman	BPS-14	1	1	203,000	323,000
J016 Junior Clerk	BPS-11	6	6	1,275,000	1,767,000
P009 Patwari	BPS-09	2	2	615,000	942,000
T024 Tracer	BPS-05	1	1	131,000	354,000
D128 Driver	BPS-04	3	3	723,000	1,107,000
F010 Ferro Printer	BPS-01	1	1	194,000	299,000
N004 Naib Qasid	BPS-01	5	5	741,000	1,128,000
C061 Chowkidar	BPS-01	1	1	121,000	186,000
S148 Sweeper	BPS-01	1	1	280,000	170,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,266,000</u></b>	<b><u>10,871,000</u></b>	<b><u>17,364,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,266,000</u></b>	<b><u>10,871,000</u></b>	<b><u>17,364,000</u></b>
A01201 Senior Post Allowance			15,000	9,000	15,000
A01202 House Rent Allowance			2,070,000	1,687,000	2,070,000
A01203 Conveyance Allowance			1,521,000	1,260,000	1,543,000
A01207 Washing Allowance			11,000	4,000	11,000
A01208 Dress Allowance			11,000	4,000	11,000
A01211 Hill Allowance (Personal Allowance)			8,000	22,000	58,000
A01217 Medical Allowance			985,000	860,000	985,000
A01218 Fixed Contingent/Stationery Allowance			120,000	17,000	12,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			1,402,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,710,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,710,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,333,000	0	0
A0124C Disparity Reduction Allowance			1,862,000	1,631,000	2,592,000
A0124F Ad-hoc Relief Allowance - 2021			1,710,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				979,000	1,631,000
A0124R Ad-hoc Relief Allowance 2022				2,130,000	3,638,000
A01224 Entertainment Allowance			13,000	7,000	13,000
A01226 Computer Allowance			18,000	4,000	18,000
A01237 Design Allowance			7,000	0	7,000
A01242 Consolidated Traveling Allowance (Fixed TA)			120,000	156,000	120,000
A01264 Technical Allowance			4,640,000	2,101,000	4,640,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,732,000</u></b>	<b><u>2,732,000</u></b>	<b><u>3,063,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>378,000</u></b>	<b><u>378,000</u></b>	<b><u>378,000</u></b>
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunk Call			328,000	328,000	328,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,686,000</u></b>	<b><u>1,686,000</u></b>	<b><u>1,947,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>816,000</u></b>	<b><u>816,000</u></b>	<b><u>816,000</u></b>
002 Gazetted			600,000	600,000	600,000
003 Non-Gazetted			216,000	216,000	216,000
A03807 POL			870,000	870,000	1,131,000
<b>A039 TOTAL GENERAL</b>			<b><u>658,000</u></b>	<b><u>658,000</u></b>	<b><u>728,000</u></b>
A03901 Stationery			350,000	350,000	420,000
A03902 Printing & Publication			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			200,000	200,000	200,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A06301 Entertainment Charges			50,000	50,000	50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>780,000</u></b>
A13001 Transport			600,000	600,000	780,000
<b>GRAND TOTAL</b>			<b><u>39,750,000</u></b>	<b><u>37,360,000</u></b>	<b><u>48,566,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b><u>MZ0651</u> WORKS BUILDINGS (NORTH)</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A03404 Rent for Other Buildings			1,000,000	1,000,000	1,000,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>29,950,000</u></b>	<b><u>29,950,000</u></b>	<b><u>17,932,000</u></b>
A09101 Land and Buildings - Compensation			450,000	450,000	432,000
A09408 Generic Consumables - President House Muzaffarabad			2,000,000	2,000,000	2,100,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			7,000,000	7,000,000	3,700,000
A09470 Others - Prime Minisert's Block Kashmir House l'abad.			2,500,000	2,500,000	2,700,000
A09702 Unkept Furnishings - Furniture			10,000,000	10,000,000	5,000,000
A09899 Others - Plants and Machinery			8,000,000	8,000,000	4,000,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>28,000,000</u></b>	<b><u>28,000,000</u></b>	<b><u>7,600,000</u></b>
A12401 Office Buildings - Major Minor			20,000,000	20,000,000	5,200,000
A12405 Electrification Plumbing and Other Infrastructure			8,000,000	8,000,000	2,400,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE</b>			<b><u>94,080,000</u></b>	<b><u>94,080,000</u></b>	<b><u>19,400,000</u></b>
A13199 Repair & Maintenance of Others - Machinery			4,000,000	4,000,000	1,500,000
A13303 Other Buildings - S.R			40,000,000	40,000,000	13,500,000
A13306 Salary of Maintenance Staff - A.R (142)			34,080,000	34,080,000	0
A13370 Others - Repair and Maintenance of Building & Structures			16,000,000	16,000,000	4,200,000
A13801 Maintenance of Parks & Gardens					200,000
<b>GRAND TOTAL</b>			<b><u>153,030,000</u></b>	<b><u>153,030,000</u></b>	<b><u>45,932,000</u></b>



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b><u>MZ0652 WORKS PUBLIC HEALTH (NORTH)</u></b>					
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>2,578,000</u></b>
A03840	Others - P.O.L for Water Tanker		10,000,000	10,000,000	2,578,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b><u>50,100,000</u></b>	<b><u>50,100,000</u></b>	<b><u>27,765,000</u></b>
A09101	Land and Buildings - Compensation		100,000	100,000	65,000
A09412	Specific Utility Chemicals - Water Treatment		50,000,000	50,000,000	27,700,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<b><u>4,000,000</u></b>	<b><u>4,000,000</u></b>	<b><u>2,588,000</u></b>
A12470	Others-Civil Works Consturction of Building & Structure - Major Minor W		4,000,000	4,000,000	2,588,000
<b>A13</b>	<b>TOTAL REPAIRS &amp; MAINTENANCE</b>		<b><u>98,000,000</u></b>	<b><u>98,000,000</u></b>	<b><u>4,631,000</u></b>
A13199	Repair & Maintenance of Others - Machinery		8,000,000	8,000,000	2,000,000
A13306	Salary of Maintenance Staff - A.R	(316)	75,840,000	75,840,000	1,000
A13305	Works - Urban and Rural / Water Supply / Electrification		14,160,000	14,160,000	2,630,000
<b>GRAND TOTAL</b>			<b><u>162,100,000</u></b>	<b><u>162,100,000</u></b>	<b><u>37,562,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MZ0110 BUILDING CIRCLE MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>15,080,000</u></b>	<b><u>15,815,000</u></b>	<b><u>17,156,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>21</u></b>	<b><u>21</u></b>	<b><u>7,651,000</u></b>	<b><u>10,545,000</u></b>	<b><u>10,701,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,878,000</u></b>	<b><u>5,147,000</u></b>	<b><u>5,453,000</u></b>
S136 Superintending Engineer BPS-19	1	1	1,388,000		2,060,000
S200 Sub Divisional Officer (Electrical) BPS-17	1	1	544,000		849,000
S129 Superintendent BPS-17	1	1	785,000		785,000
S062 Senior Scale Stenographer BPS-16	1	1	601,000		920,000
C062 Circle Head Draftsman BPS-16	1	1	560,000		839,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>3,773,000</u></b>	<b><u>5,398,000</u></b>	<b><u>5,248,000</u></b>
S042 Senior Clerk BPS-14	2	2	800,000		1,230,000
S102 Stenographer BPS-14	1	1	372,000		573,000
J016 Junior Clerk BPS-11	3	3	817,000		947,000
D124 Draftsman BPS-14	1	1	330,000		385,000
T024 Tracer BPS-05	1	1	225,000		232,000
D128 Driver BPS-04	1	1	169,000		259,000
F010 Ferro Printer BPS-01	1	1	149,000		228,000
N004 Naib Qasid BPS-01	4	4	578,000		879,000
C061 Chowkidar BPS-01	1	1	132,000		201,000
S148 Sweeper BPS-01	1	1	201,000		314,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,429,000</u></b>	<b><u>5,270,000</u></b>	<b><u>6,455,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,429,000</u></b>	<b><u>5,270,000</u></b>	<b><u>6,455,000</u></b>
A01202 House Rent Allowance			902,000	852,000	902,000
A01203 Conveyance Allowance			675,000	635,000	675,000
A01207 Washing Allowance			11,000	9,000	11,000
A01208 Dress Allowance			11,000	9,000	11,000
A01211 Hill Allowance (Personal Allowance)			3,000	5,000	7,000
A01217 Medical Allowance			454,000	408,000	454,000
A0122M Ad-hoc Relief Allowance - 2016			516,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees			24,000	18,000	24,000
A0122Y Ad-hoc Relief Allowance - 2017			765,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			765,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			610,000	0	0
A0124C Disparity Reduction Allowance			847,000	777,000	1,149,000
A0124F Ad-hoc Relief Allowance - 2021			765,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				462,000	1,419,000
A0124R Ad-hoc Relief Allowance 2022				1,014,000	727,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01224 Entertainment Allowance			6,000	6,000	10,000
A01226 Computer Allowance			9,000	0	0
A01264 Technical Allowance			1,066,000	1,075,000	1,066,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,233,000</u></b>	<b><u>1,233,000</u></b>	<b><u>1,407,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>108,000</u></b>	<b><u>108,000</u></b>	<b><u>108,000</u></b>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			101,000	101,000	101,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>892,000</u></b>	<b><u>892,000</u></b>	<b><u>1,047,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>376,000</u></b>	<b><u>376,000</u></b>	<b><u>376,000</u></b>
002 Gazetted			266,000	266,000	266,000
003 Non-Gazetted			110,000	110,000	110,000
A03807 POL			516,000	516,000	671,000
<b>A039 TOTAL GENERAL</b>			<b><u>228,000</u></b>	<b><u>228,000</u></b>	<b><u>247,000</u></b>
A03901 Stationery			94,000	94,000	113,000
A03902 Printing & Publication			8,000	8,000	8,000
A03905 Newspapers, Periodicals and Books			14,000	14,000	14,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			110,000	110,000	110,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>334,000</u></b>	<b><u>334,000</u></b>	<b><u>434,000</u></b>
A13001 Transport			334,000	334,000	434,000
<b>GRAND TOTAL</b>			<b><u>16,647,000</u></b>	<b><u>17,382,000</u></b>	<b><u>18,997,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MZ0111 BUILDING DIVISION MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>41,879,000</u></b>	<b><u>46,299,000</u></b>	<b><u>18,956,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>76</u></b>	<b><u>29</u></b>	<b><u>21,095,000</u></b>	<b><u>31,248,000</u></b>	<b><u>12,852,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>3</u></b>	<b><u>3,889,000</u></b>	<b><u>5,949,000</u></b>	<b><u>2,937,000</u></b>
E031 Executive Engineer	BPS-18	1	1	944,000	1,475,000
S116 Sub Divisional Officer	BPS-17	3	0	1,289,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	1,201,000	759,000
H004 Head Clerk	BPS-16	1	1	455,000	703,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>70</u></b>	<b><u>26</u></b>	<b><u>17,206,000</u></b>	<b><u>25,299,000</u></b>	<b><u>9,915,000</u></b>
S102 Stenographer	BPS-14	1	1	273,000	427,000
S042 Senior Clerk	BPS-14	8	5	2,946,000	2,740,000
H010 Head Draftsman	BPS-15	1	1	425,000	655,000
S124 Sub-Engineer	BPS-14	8	0	2,763,000	0
J016 Junior Clerk	BPS-11	3	2	732,000	542,000
D124 Draftsman	BPS-14	3	3	1,003,000	1,552,000
W023 Work Mistry	BPS-06	3	0	643,000	0
B009 Bill Clerk	BPS-05	2	2	240,000	411,000
S137 Supervisor	BPS-05	2	0	240,000	0
T024 Tracer	BPS-05	1	1	225,000	354,000
D128 Driver	BPS-04	7	2	1,790,000	710,000
F010 Ferro Printer	BPS-01	1	1	185,000	175,000
N004 Naib Qasid	BPS-01	12	5	2,500,000	1,604,000
C068 Cleaner	BPS-01	2	0	328,000	0
Q009 Qulee	BPS-01	2	0	233,000	0
C097 Cook/Dishwasher	BPS-01	4	0	868,000	0
W003 Waiter/Cook	BPS-01	1	0	169,000	0
C061 Chowkidar	BPS-01	8	2	1,390,000	361,000
S148 Sweeper	BPS-01	1	1	253,000	384,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>20,784,000</u></b>	<b><u>15,051,000</u></b>	<b><u>6,104,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>20,784,000</u></b>	<b><u>15,051,000</u></b>	<b><u>6,104,000</u></b>
A01202 House Rent Allowance			2,434,000	2,453,000	1,086,000
A01203 Conveyance Allowance			2,073,000	1,896,000	838,000
A01207 Washing Allowance			31,000	27,000	11,000
A01208 Dress Allowance			31,000	27,000	11,000
A01211 Hill Allowance (Personal Allowance)			8,000	29,000	10,000
A01217 Medical Allowance			1,448,000	1,459,000	554,000
A0122M Ad-hoc Relief Allowance - 2016			1,528,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,110,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,110,000	0	0

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019			1,954,000	0	0
A0124C Disparity Reduction Allowance			2,473,000	2,562,000	594,000
A0124F Ad-hoc Relief Allowance - 2021			2,110,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,524,000	1,313,000
A0124R Ad-hoc Relief Allowance 2022				2,994,000	997,000
A01264 Technical Allowance			2,474,000	2,080,000	690,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>996,000</u></b>	<b><u>996,000</u></b>	<b><u>668,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			89,000	89,000	89,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>554,000</u></b>	<b><u>554,000</u></b>	<b><u>292,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>282,000</u></b>	<b><u>282,000</u></b>	<b><u>118,000</u></b>
002 Gazetted			196,000	196,000	96,000
003 Non-Gazetted			86,000	86,000	22,000
A03807 POL			272,000	272,000	174,000
<b>A039 TOTAL GENERAL</b>			<b><u>342,000</u></b>	<b><u>342,000</u></b>	<b><u>275,000</u></b>
A03901 Stationery			115,000	115,000	93,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			14,000	14,000	14,000
A03970 Others			193,000	193,000	148,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>4,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					1,000
A09702 Unkept Furnishings - Furniture					1,000
A09899 Others - Plants and Machinery					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A12401 Office Buildings - Major Minor					1,000
A12405 Electrification Plumbing and Other Infrastructure					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>141,000</u></b>
A13001 Transport			208,000	208,000	136,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13303 Other Buildings - S.R					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13370 Others - Repair and Maintenance of Building & Structures					1,000
A13801 Maintenance of Parks & Gardens					1,000
<b>GRAND TOTAL</b>			<b><u>43,083,000</u></b>	<b><u>47,503,000</u></b>	<b><u>19,771,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0921 BUILDINGS SUB DIVISON HQ MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>9,627,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>15</b>			<b>6,316,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>			<b>1,475,000</b>
S116 Sub Divisional Officer BPS-17		1			1,475,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>14</b>	-	-	<b>4,841,000</b>
S042 Senior Clerk BPS-14		1			594,000
S124 Sub-Engineer BPS-14		3			1,845,000
W023 Work Mistry BPS-06		1			398,000
S137 Supervisor BPS-05		2			402,000
D128 Driver BPS-04		2			567,000
N004 Naib Qasid BPS-01		2			351,000
C068 Cleaner BPS-01		1			281,000
C061 Chowkidar BPS-01		2			403,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>3,311,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>3,311,000</b>
A01202 House Rent Allowance					522,000
A01203 Conveyance Allowance					358,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A01211 Hill Allowance (Personal Allowance)					5,000
A01217 Medical Allowance					284,000
A0124C Disparity Reduction Allowance					386,000
A0124N Disparity Reduction Allowance 2022- 15%					614,000
A0124R Ad-hoc Relief Allowance 2022					591,000
A01264 Technical Allowance					547,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>106,000</b>
<b>A034 TOTAL OCCUPANCY COSTS</b>			-	-	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>					<b>75,000</b>
<b>A03805 Travelling Allowance</b>					<b>15,000</b>
002 Gazetted					10,000
003 Non-Gazetted					5,000
A03807 POL					60,000
<b>A039 TOTAL GENERAL</b>					<b>30,000</b>
A03901 Stationery					15,000
A03970 Others					15,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>402,000</b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					1,000
A09702 Unkept Furnishings - Furniture					200,000
A09899 Others - Plants and Machinery					200,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>150,000</b>
A12401 Office Buildings - Major Minor					100,000
A12405 Electrification Plumbing and Other Infrastructure					50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>2,546,000</b>
A13001 Transport					45,000
A13199 Repair & Maintenance of Others - Machinery					100,000
A13303 Other Buildings - S.R					200,000
A13306 Salary of Maintenance Staff - A.R		(07)			2,100,000
A13370 Others - Repair and Maintenance of Building & Structures					100,000
A13801 Maintenance of Parks & Gardens					1,000
<b>GRAND TOTAL</b>			-	-	<b>12,831,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0922 BUILDINGS SUB DIVISION NEELUM VALLEY MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>6,257,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>10</b>	-	-	<b>4,015,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	-	-	<b>643,000</b>
S116 Sub Divisional Officer BPS-17		1			643,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>9</b>	-	-	<b>3,372,000</b>
S042 Senior Clerk BPS-14		1			510,000
S124 Sub-Engineer BPS-14		2			1,084,000
W023 Work Mistry BPS-06		1			295,000
D128 Driver BPS-04		1			436,000
Q009 Qulee BPS-01		1			170,000
N004 Naib Qasid BPS-01		3			877,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>2,242,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>2,242,000</b>
A01202 House Rent Allowance					327,000
A01203 Conveyance Allowance					295,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A01211 Hill Allowance (Personal Allowance)					5,000
A01217 Medical Allowance					184,000
A0124C Disparity Reduction Allowance					312,000
A0124N Disparity Reduction Allowance 2022- 15%					364,000
A0124R Ad-hoc Relief Allowance 2022					198,000
A01264 Technical Allowance					547,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>161,000</b>
<b>A034 TOTAL OCCUPANCY COSTS</b>			-	-	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>130,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>70,000</b>
002 Gazetted			-	-	40,000
003 Non-Gazetted			-	-	30,000
A03807 POL			-	-	60,000
<b>A039 TOTAL GENERAL</b>			-	-	<b>30,000</b>
A03901 Stationery			-	-	15,000
A03970 Others			-	-	15,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>202,000</b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					1,000
A09702 Unkept Furnishings - Furniture					100,000
A09899 Others - Plants and Machinery					100,000



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>150,000</b>
A12401 Office Buildings - Major Minor					100,000
A12405 Electrification Plumbing and Other Infrastructure					50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>1,047,000</b>
A13001 Transport			-	-	45,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13303 Other Buildings - S.R					300,000
A13306 Salary of Maintenance Staff - A.R		(02)			600,000
A13370 Others - Repair and Maintenance of Building & Structures					100,000
A13801 Maintenance of Parks & Gardens					1,000
<b>GRAND TOTAL</b>			-	-	<b>7,817,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0923 BUILDINGS SUB DIVISION JEHLUM VALLEY MUZAFFARABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>12,803,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>8,488,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,424,000</b>
S116 Sub Divisional Officer BPS-17		1			1,424,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>7,064,000</b>
S042 Senior Clerk BPS-14		1			490,000
S124 Sub-Engineer BPS-14		3			1,235,000
J016 Junior Clerk BPS-11		1			373,000
W023 Work Mistry BPS-06		1			295,000
D128 Driver BPS-04		2			731,000
N004 Naib Qasid BPS-01		2			647,000
C068 Cleaner BPS-01		1			217,000
Q009 Qulee BPS-01		1			181,000
C097 Cook/Dishwasher BPS-01		4			1,293,000
W003 Waiter/Cook BPS-01		1			257,000
C061 Chowkidar BPS-01		4			1,345,000
<b>A012 TOTAL ALLOWANCES</b>			<b>-</b>	<b>-</b>	<b>4,315,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>-</b>	<b>-</b>	<b>4,315,000</b>
A01202 House Rent Allowance					655,000
A01203 Conveyance Allowance					579,000
A01207 Washing Allowance					11,000
A01208 Dress Allowance					11,000
A01211 Hill Allowance (Personal Allowance)					36,000
A01217 Medical Allowance					409,000
A0124C Disparity Reduction Allowance					684,000
A0124N Disparity Reduction Allowance 2022- 15%					407,000
A0124R Ad-hoc Relief Allowance 2022					833,000
A01264 Technical Allowance					690,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>-</b>	<b>-</b>	<b>171,000</b>
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>-</b>	<b>-</b>	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>-</b>	<b>-</b>	<b>140,000</b>
<b>A03805 Travelling Allowance</b>			<b>-</b>	<b>-</b>	<b>80,000</b>
002 Gazetted			-	-	50,000
003 Non-Gazetted			-	-	30,000
A03807 POL			-	-	60,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			-	-	<b>30,000</b>
A03901 Stationery			-	-	15,000
A03970 Others			-	-	15,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>901,000</b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					400,000
A09702 Unkept Furnishings - Furniture					300,000
A09899 Others - Plants and Machinery					200,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>500,000</b>
A12401 Office Buildings - Major Minor					400,000
A12405 Electrification Plumbing and Other Infrastructure					100,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>1,996,000</b>
A13001 Transport					45,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13303 Other Buildings - S.R					1,000,000
A13306 Salary of Maintenance Staff - A.R		(02)			600,000
A13370 Others - Repair and Maintenance of Building & Structures					300,000
A13801 Maintenance of Parks & Gardens					50,000
<b>GRAND TOTAL</b>			-	-	<b>16,371,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
04	<b>ECONOMIC AFFAIRS</b>					
045	<b>CONSTRUCTION &amp; TRANSPORT</b>					
0457	<b>CONSTRUCTION (WORKS)</b>					
045702	<b>BUDILDINGS &amp; STRUCTURES</b>					
<b>MZ0112</b>	<b>MAINTENANCE DIVISION MUZAFFARABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>100,858,000</b>	<b>101,303,000</b>	<b>18,947,000</b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>52,337,000</b>	<b>68,147,000</b>	<b>12,534,000</b>	
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b>6,899,000</b>	<b>8,225,000</b>	<b>3,171,000</b>	
E031	Executive Engineer	BPS-18	1	1	891,000	1,373,000
S116	Sub Divisional Officer	BPS-17	3	0	2,739,000	0
D118	Divisional Accounts Officer	BPS-17	1	1	958,000	905,000
K009	Khateeb-e-Aala	BPS-17	1	0	599,000	0
H004	Head Clerk	BPS-16	1	1	583,000	893,000
K008	Khateeb	BPS-16	2	0	1,129,000	0
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b>45,438,000</b>	<b>59,922,000</b>	<b>9,363,000</b>	
H010	Head Draftsman	BPS-15	1	1	510,000	584,000
S102	Stenographer	BPS-14	1	1	301,000	302,000
S042	Senior Clerk	BPS-14	7	4	2,883,000	2,627,000
S124	Sub-Engineer	BPS-14	8	0	3,198,000	0
D124	Draftsman	BPS-14	2	2	450,000	708,000
I004	Immam/Khateeb	BPS-12	2	0	446,000	0
J016	Junior Clerk	BPS-11	6	3	1,422,000	884,000
N002	Naib Khateeb	BPS-10	1	0	314,000	0
N001	Naib Immam	BPS-10	1	0	420,000	0
T016	Telephone Operator	BPS-07	2	2	453,000	672,000
Q004	Qari/Teacher	BPS-07	1	0	253,000	0
F011	Field Assistant	BPS-07	1	0	420,000	0
T003	Teacher	BPS-07	1	0	260,000	0
S137	Supervisor	BPS-06	2	0	430,000	0
W017	Welder	BPS-06	1	0	245,000	0
A043	Air-Condition Operator	BPS-06	1	0	409,000	0
O006	Operator	BPS-06	1	0	319,000	0
W022	Wireman	BPS-06	2	0	584,000	0
W023	Work Mistry	BPS-06	7	0	2,246,000	0
M011	Mason	BPS-06	1	0	267,000	0
P003	Painter/Polishi	BPS-06	1	0	151,000	0
T024	Tracer	BPS-05	1	1	198,000	321,000
M050	Mowazan/Kadam	BPS-05	4	0	1,109,000	0
M049	Mowazan	BPS-05	2	0	240,000	0
B009	Bill Clerk	BPS-05	2	0	240,000	0
T001	Tailor	BPS-05	1	0	286,000	0
E013	Electrician	BPS-05	5	0	1,551,000	0

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
P036 Plumber	BPS-05	5	0	1,050,000	0	
C010 Carpenter	BPS-05	3	0	768,000	0	
D128 Driver	BPS-04	5	2	1,441,000	543,000	
L033 Lineman	BPS-03	1	0	206,000	0	
M013 Mate	BPS-02	4	0	1,107,000	0	
H013 Head Mali	BPS-02	1	0	183,000	0	
H028 Helper Electrician	BPS-01	4	0	630,000	0	
N004 Naib Qasid	BPS-01	12	7	2,435,000	1,535,000	
H029 Helper/Qulee	BPS-01	2	0	350,000	0	
K001 Kadam	BPS-01	5	0	769,000	0	
Q010 Qulee/Baildar	BPS-01	32	0	6,079,000	0	
Q009 Qulee	BPS-01	1	0	120,000	0	
M005 Mali	BPS-01	26	0	5,437,000	0	
C097 Cook/Dishwasher	BPS-01	1	0	312,000	0	
W001 Waiter	BPS-01	2	0	463,000	0	
C061 Chowkidar	BPS-01	8	2	1,628,000	403,000	
S148 Sweeper	BPS-01	15	3	2,855,000	784,000	
<b>A012 TOTAL ALLOWANCES</b>				<b>48,521,000</b>	<b>33,156,000</b>	<b>6,413,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>48,521,000</b>	<b>33,156,000</b>	<b>6,413,000</b>
A01202 House Rent Allowance				5,942,000	6,124,000	1,000,000
A01203 Conveyance Allowance				4,885,000	4,721,000	880,000
A01207 Washing Allowance				38,000	32,000	20,000
A01208 Dress Allowance				55,000	31,000	20,000
A01211 Hill Allowance (Personal Allowance)				28,000	80,000	20,000
A01217 Medical Allowance				3,906,000	3,879,000	802,000
A0122M Ad-hoc Relief Allowance - 2016				3,729,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees				72,000	97,000	0
A0122Y Ad-hoc Relief Allowance - 2017				5,234,000	0	0
A0123G Ad-hoc Relief Allowance - 2018				5,234,000	0	0
A0123P Ad-hoc Relief Allowance - 2019				4,958,000	0	0
A0124C Disparity Reduction Allowance				6,389,000	6,445,000	1,121,000
A0124F Ad-hoc Relief Allowance - 2021				5,234,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%					3,878,000	676,000
A0124R Ad-hoc Relief Allowance 2022					6,667,000	1,184,000
A01264 Technical Allowance				2,617,000	1,202,000	690,000
A01282 Session Allowance				200,000	0	0
<b>A03 TOTAL OPERATING EXPENSES</b>				<b>228,515,000</b>	<b>228,515,000</b>	<b>1,240,000</b>
<b>A032 TOTAL COMMUNICATION</b>				<b>318,000</b>	<b>318,000</b>	<b>158,000</b>
A03201 Postage & Telegraph				2,000	2,000	2,000
A03202 Telephone & Trunk Call				316,000	316,000	156,000
<b>A033 TOTAL UTILITIES</b>				<b>226,403,000</b>	<b>226,403,000</b>	<b>3,000</b>
A03302 Water				26,400,000	26,400,000	0
A03303 Electricity				200,000,000	200,000,000	0
A03304 Hot & Cold Weather Charges				3,000	3,000	3,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>108,000</u></b>	<b><u>108,000</u></b>	<b><u>109,000</u></b>
A03402 Rent for Office Buildings			108,000	108,000	108,000
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>756,000</u></b>	<b><u>756,000</u></b>	<b><u>680,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>285,000</u></b>
002 Gazetted			288,000	288,000	228,000
003 Non-Gazetted			72,000	72,000	57,000
A03807 POL			396,000	396,000	395,000
<b>A039 TOTAL GENERAL</b>			<b><u>930,000</u></b>	<b><u>930,000</u></b>	<b><u>290,000</u></b>
A03901 Stationery			115,000	115,000	108,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			11,000	11,000	11,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 National Ceremonies			636,000	636,000	0
A03970 Others			163,000	163,000	166,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>11,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09408 Generic Consumables - President House Muzaffarabad					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					1,000
A09470 Others - Prime Miniser't's Block Kashmir House l'abad.					1,000
A09702 Unkept Furnishings - Furniture					1,000
A09803 Meters & Service Cable			5,000	5,000	5,000
A09899 Others - Plants and Machinery					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A12401 Office Buildings - Major Minor					1,000
A12405 Electrification Plumbing and Other Infrastructure					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>382,000</u></b>
A13001 Transport			360,000	360,000	378,000
A13303 Other Buildings - S.R					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13370 Others - Repair and Maintenance of Building & Structures					1,000
A13801 Maintenance of Parks & Gardens					1,000
A13801- Floriculture			240,000	240,000	0
<b>GRAND TOTAL</b>			<b><u>329,978,000</u></b>	<b><u>330,423,000</u></b>	<b><u>20,582,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0924 BUILDINGS SUB-DIVISION MUZAFFARAB (CHATTER)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>22,571,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>49</b>	-	-	<b>14,625,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>2</b>	-	-	<b>1,116,000</b>
S116 Sub Divisional Officer		BPS-17	1		684,000
K008 Khateeb		BPS-16	1		432,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>47</b>	-	-	<b>13,509,000</b>
S042 Senior Clerk		BPS-14	1		469,000
S124 Sub-Engineer		BPS-14	2		979,000
J016 Junior Clerk		BPS-11	2		573,000
F011 Field Assistant		BPS-07	1		204,000
W023 Work Mistry		BPS-06	2		852,000
M049 Mowazan		BPS-05	1		277,000
E013 Electrician		BPS-05	2		481,000
P036 Plumber		BPS-05	1		250,000
C010 Carpenter		BPS-05	2		536,000
D128 Driver		BPS-04	1		404,000
M013 Mate		BPS-02	1		426,000
N004 Naib Qasid		BPS-01	2		474,000
Q010 Qulee/Baildar		BPS-01	7		1,650,000
Q009 Qulee		BPS-01	1		285,000
K001 Kadam		BPS-01	1		217,000
M005 Mali		BPS-01	11		2,839,000
C061 Chowkidar		BPS-01	3		966,000
S148 Sweeper		BPS-01	6		1,627,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>7,946,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>7,946,000</b>
A01202 House Rent Allowance					1,390,000
A01203 Conveyance Allowance					1,158,000
A01207 Washing Allowance					15,000
A01208 Dress Allowance					15,000
A01211 Hill Allowance (Personal Allowance)					22,000
A01217 Medical Allowance					896,000
A0124C Disparity Reduction Allowance					1,508,000
A0124N Disparity Reduction Allowance 2022- 15%					901,000
A0124R Ad-hoc Relief Allowance 2022					1,494,000
A01264 Technical Allowance					547,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>114,937,000</b>
<b>A032 TOTAL COMMUNICATION</b>			-	-	<b>96,000</b>
A03202 Telephone & Trunk Call					96,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			-	-	<b>114,520,000</b>
A03302 Water					14,520,000
A03303 Electricity					100,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			-	-	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>75,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>25,000</b>
002 Gazetted					20,000
003 Non-Gazetted					5,000
A03807 POL					50,000
<b>A039 TOTAL GENERAL</b>			-	-	<b>245,000</b>
A03901 Stationery					15,000
A03902 Printing & Publication					5,000
A03905 Newspapers, Periodicals and Books					2,000
A03906 Uniform & Liveries					1,000
A03918 National Ceremonies					212,000
A03970 Others					10,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>12,614,000</b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					2,581,000
A09470 Others-Prime Minister's Block Kashmir House Islambad.					2,500,000
A09702 Unkept Furnishings - Furniture					4,508,000
A09899 Others - Plants and Machinery					3,024,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>5,200,000</b>
A12401 Office Buildings - Major Minor					3,600,000
A12405 Electrification Plumbing and Other Infrastructure					1,600,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>22,125,000</b>
A13001 Transport					45,000
A13199 Repair & Maintenance of Others - Machinery					1,000,000
A13303 Other Buildings - S.R					10,000,000
A13306 Salary of Maintenance Staff - A.R		(27)			8,132,000
A13370 Others - Repair and Maintenance of Building & Structures					2,800,000
A13801 Maintenance of Parks & Gardens					148,000
<b>GRAND TOTAL</b>			-	-	<b>177,447,000</b>



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0925 BUILDINGS SUB-DIVISION MUZAFFARAB (HQ)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>52,563,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>113</b>	-	-	<b>34,835,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>2</b>	-	-	<b>2,406,000</b>
S116 Sub Divisional Officer	BPS-17	1			1,475,000
K009 Khateeb-e-Aala	BPS-17	1			931,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>111</b>	-	-	<b>32,429,000</b>
S042 Senior Clerk	BPS-14	1			490,000
S124 Sub-Engineer	BPS-14	5			2,532,000
I004 Immam/Khateeb	BPS-12	2			972,000
N002 Naib Khateeb	BPS-10	1			324,000
N001 Naib Immam	BPS-10	1			481,000
Q004 Qari/Teacher	BPS-07	1			387,000
S137 Supervisor	BPS-06	2			566,000
W017 Welder	BPS-06	1			504,000
A043 Air-Condition Operator	BPS-06	1			622,000
W022 Wireman	BPS-06	2			408,000
O006 Operator	BPS-06	1			204,000
W023 Work Mistry	BPS-06	5			1,953,000
M011 Mason	BPS-06	1			420,000
P003 Painter/Polishi	BPS-06	1			426,000
M050 Mowazan/Kadam	BPS-05	4			1,109,000
B009 Bill Clerk	BPS-05	2			411,000
T001 Tailor	BPS-05	1			232,000
E013 Electrician	BPS-05	3			1,319,000
P036 Plumber	BPS-05	4			875,000
C010 Carpenter	BPS-05	1			486,000
D128 Driver	BPS-04	2			659,000
L033 Lineman	BPS-03	1			210,000
M013 Mate	BPS-02	3			1,179,000
H013 Head Mali	BPS-02	1			279,000
H028 Helper Electrician	BPS-01	4			719,000
N004 Naib Qasid	BPS-01	2			509,000
H029 Helper/Qulee	BPS-01	2			356,000
K001 Kadam	BPS-01	4			974,000
Q010 Qulee/Baildar	BPS-01	25			6,137,000
M005 Mali	BPS-01	15			3,894,000
C097 Cook/Dishwasher	BPS-01	1			170,000
W001 Waiter	BPS-01	2			348,000
C061 Chowkidar	BPS-01	3			741,000
S148 Sweeper	BPS-01	6			1,533,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>17,728,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>17,728,000</b>
A01202 House Rent Allowance					3,131,000
A01203 Conveyance Allowance					2,604,000
A01207 Washing Allowance					11,000
A01208 Dress Allowance					11,000
A01211 Hill Allowance (Personal Allowance)					39,000
A01217 Medical Allowance					2,051,000
A0122N Special Conveyance Allowance for Disabled Employees					72,000
A0124C Disparity Reduction Allowance					3,581,000
A0124N Disparity Reduction Allowance 2022- 15%					2,220,000
A0124R Ad-hoc Relief Allowance 2022					3,318,000
A01264 Technical Allowance					690,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>114,934,000</b>
<b>A032 TOTAL COMMUNICATION</b>			-	-	<b>96,000</b>
A03202 Telephone & Trunk Call					96,000
<b>A033 TOTAL UTILITIES</b>			-	-	<b>114,521,000</b>
A03302 Water					14,520,000
A03303 Electricity					100,000,000
A03304 Hot & Cold Weather Charges					1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			-	-	<b>1,000</b>
A03402 Rent for Office Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>75,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>25,000</b>
002 Gazetted					20,000
003 Non-Gazetted					5,000
A03807 POL					50,000
<b>A039 TOTAL GENERAL</b>			-	-	<b>241,000</b>
A03901 Stationery					15,000
A03902 Printing & Publication					1,000
A03905 Newspapers, Periodicals and Books					2,000
A03906 Uniform & Liveries					1,000
A03918 National Ceremonies					212,000
A03970 Others					10,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>13,139,000</b>
A09101 Land and Buildings - Compensation					1,000
A09408 Generic Consumables-President House MZD					3,000,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					2,581,000
A09470 Others-Prime Minister's Block Kashmir House Islambad.					2,500,000
A09702 Unkept Furnishings - Furniture					2,705,000
A09899 Others - Plants and Machinery					2,352,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>5,200,000</b>
A12401 Office Buildings - Major Minor					3,600,000
A12405 Electrification Plumbing and Other Infrastructure					1,600,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>24,793,000</b>
A13001 Transport					45,000
A13199 Repair & Maintenance of Others - Machinery					1,000,000
A13303 Other Buildings - S.R					10,000,000
A13306 Salary of Maintenance Staff - A.R		(36)			10,800,000
A13370 Others - Repair and Maintenance of Building & Structures					2,800,000
A13801 Maintenance of Parks & Gardens					148,000
<b>GRAND TOTAL</b>			-	-	<b>210,629,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>IB0013 BUILDINGS SUB-DIVISION KASHMIR HOUSE ISLAMABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>6,254,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>8</b>	-	-	<b>4,073,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>2</b>	-	-	<b>1,879,000</b>
S116 Sub Divisional Officer	BPS-17	1			1,013,000
K008 Khateeb	BPS-16	1			866,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>6</b>	-	-	<b>2,194,000</b>
S042 Senior Clerk	BPS-14	1			381,000
S124 Sub-Engineer	BPS-14	1			427,000
J016 Junior Clerk	BPS-11	1			436,000
T003 Teacher	BPS-07	1			398,000
M049 Mowazan	BPS-05	1			376,000
N004 Naib Qasid	BPS-01	1			176,000
<b>A012 TOTAL ALLOWANCES</b>		<b>6</b>	-	-	<b>2,181,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>2,181,000</b>
A01202 House Rent Allowance					309,000
A01203 Conveyance Allowance					231,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A01211 Hill Allowance (Personal Allowance)					2,000
A01217 Medical Allowance					156,000
A0124C Disparity Reduction Allowance					352,000
A0124N Disparity Reduction Allowance 2022- 15%					211,000
A0124R Ad-hoc Relief Allowance 2022					369,000
A01264 Technical Allowance					547,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>322,000</b>
<b>A033 TOTAL UTILITIES</b>			-	-	<b>1,000</b>
A03304 Hot & Cold Weather Charges					1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			-	-	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>75,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>25,000</b>
002 Gazetted					20,000
003 Non-Gazetted					5,000
A03807 POL					50,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			-	-	<b>245,000</b>
A03901 Stationery					15,000
A03902 Printing & Publication					5,000
A03905 Newspapers, Periodicals and Books					2,000
A03906 Uniform & Liveries					1,000
A03918 National Ceremonies					212,000
A03970 Others					10,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>7,642,000</b>
A09101 Land and Buildings - Compensation					1,000
A09408 Generic Consumables-President House MZD					1,901,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					1,291,000
A09470 Others-Prime Minister's Block Kashmir House Islambad.					1,302,000
A09702 Unkept Furnishings - Furniture					1,803,000
A09899 Others - Plants and Machinery					1,344,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>2,600,000</b>
A12401 Office Buildings - Major Minor					1,800,000
A12405 Electrification Plumbing and Other Infrastructure					800,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>13,619,000</b>
A13001 Transport					45,000
A13199 Repair & Maintenance of Others - Machinery					500,000
A13303 Other Buildings - S.R					5,000,000
A13306 Salary of Maintenance Staff - A.R		(22)			6,600,000
A13370 Others - Repair and Maintenance of Building & Structures					1,400,000
A13801 Maintenance of Parks & Gardens					74,000
<b>GRAND TOTAL</b>			-	-	<b>30,437,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>IB0002 KASHMIR HOUSE ISLAMABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>36,641,000</u></b>	<b><u>40,027,000</u></b>	<b><u>44,735,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>74</u></b>	<b><u>75</u></b>	<b><u>19,013,000</u></b>	<b><u>27,844,000</u></b>	<b><u>28,873,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,440,000</u></b>	<b><u>2,449,000</u></b>	<b><u>2,217,000</u></b>
E026 Estate Officer BPS-17	1	1	821,000		1,270,000
S137 Supervisor BPS-16	1	1	619,000		947,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>72</u></b>	<b><u>73</u></b>	<b><u>17,573,000</u></b>	<b><u>25,395,000</u></b>	<b><u>26,656,000</u></b>
S042 Senior Clerk BPS-14	2	2	856,000		1,313,000
S124 Sub-Engineer BPS-14	1	1	456,000		698,000
I003 Immam BPS-12	1	1	188,000		297,000
T015 Telephone Mechanic BPS-11	1	1	373,000		572,000
C009 Caretaker BPS-11	2	2	913,000		1,394,000
J016 Junior Clerk BPS-11	2	2	418,000		652,000
T016 Telephone Operator BPS-07	4	4	1,137,000		1,747,000
M049 Mowazan BPS-05	1	1	234,000		234,000
R006 Receptionist BPS-05	1	1	225,000		345,000
E013 Electrician BPS-05	1	1	191,000		295,000
P036 Plumber BPS-05	1	1	114,000		232,000
G008 Generator Operator BPS-05	1	1	305,000		466,000
A267 A.C Technician/Mechanic BPS-05	0	1			320,000
W001 Waiter BPS-05	20	20	4,736,000		7,030,000
D128 Driver BPS-04	2	2	577,000		882,000
P003 Painter/Polishi BPS-04	1	1	238,000		358,000
C010 Carpenter BPS-04	1	1	374,000		374,000
G021 Generator Helper BPS-04	1	1	270,000		412,000
H028 Helper Electrician BPS-01	1	1	115,000		176,000
H029 Helper/Qulee BPS-01	1	1	119,000		176,000
M005 Mali BPS-01	4	4	793,000		1,188,000
K001 Kadam BPS-01	1	1	185,000		281,000
M010 Masalchi BPS-01	2	2	345,000		519,000
C097 Cook/Dishwasher BPS-01	9	9	2,205,000		3,346,000
W011 Washer man BPS-01	1	1	216,000		328,000
C061 Chowkidar BPS-01	4	4	657,000		997,000
S148 Sweeper BPS-01	6	6	1,333,000		2,024,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,628,000</u></b>	<b><u>12,183,000</u></b>	<b><u>15,862,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,628,000</u></b>	<b><u>12,183,000</u></b>	<b><u>15,862,000</u></b>
A01202 House Rent Allowance			2,117,000	1,944,000	2,159,000
A01203 Conveyance Allowance			1,984,000	1,778,000	1,984,000
A01207 Washing Allowance			13,000	11,000	13,000
A01208 Dress Allowance			13,000	11,000	13,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01211 Hill Allowance (Personal Allowance)			1,000	5,000	58,000
A01217 Medical Allowance			1,405,000	1,324,000	1,405,000
A01264 Technical Allowance			690,000	581,000	690,000
A0122M Ad-hoc Relief Allowance - 2016			1,463,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,901,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,901,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,844,000	0	0
A0124C Disparity Reduction Allowance			2,395,000	2,377,000	3,350,000
A0124F Ad-hoc Relief Allowance - 2021			1,901,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,461,000	2,094,000
A0124R Ad-hoc Relief Allowance 2022				2,691,000	4,096,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>35,154,000</u></b>	<b><u>35,154,000</u></b>	<b><u>35,251,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>1,506,000</u></b>	<b><u>1,506,000</u></b>	<b><u>1,506,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			1,500,000	1,500,000	1,500,000
<b>A033 TOTAL UTILITIES</b>			<b><u>31,400,000</u></b>	<b><u>31,400,000</u></b>	<b><u>31,400,000</u></b>
A03301 Gas			9,000,000	9,000,000	9,000,000
A03302 Water			400,000	400,000	400,000
A03303 Electricity			20,000,000	20,000,000	20,000,000
A03305 POL for Generator			2,000,000	2,000,000	2,000,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>542,000</u></b>	<b><u>542,000</u></b>	<b><u>621,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>278,000</u></b>	<b><u>278,000</u></b>	<b><u>278,000</u></b>
002 Gazetted			144,000	144,000	144,000
003 Non-Gazetted			134,000	134,000	134,000
A03807 POL			264,000	264,000	343,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,706,000</u></b>	<b><u>1,706,000</u></b>	<b><u>1,724,000</u></b>
A03901 Stationery			90,000	90,000	108,000
A03902 Printing & Publication			66,000	66,000	66,000
A03906 Uniform & Liveries			100,000	100,000	100,000
<b>A03970 Others</b>			<b><u>1,450,000</u></b>	<b><u>1,450,000</u></b>	<b><u>1,450,000</u></b>
001 Others			1,200,000	1,200,000	1,200,000
020 Washing Bed Sheets etc.			250,000	250,000	250,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>4,000</u></b>
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					1,000
A09470 Others - Prime Minisert's Block Kashmir House l'abad.					1,000
A09702 Unkept Furnishings - Furniture					1,000
A09899 Others - Plants and Machinery					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A12401 Office Buildings - Major Minor					1,000
A12405 Electrification Plumbing and Other Infrastructure					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,080,000</u></b>	<b><u>1,080,000</u></b>	<b><u>1,134,000</u></b>
A13001 Transport			180,000	180,000	234,000
A13101 Machinery/Equipment			720,000	720,000	720,000
A13201 Furniture			180,000	180,000	180,000
<b>GRAND TOTAL</b>			<b><u>72,875,000</u></b>	<b><u>76,261,000</u></b>	<b><u>81,126,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>NM0016 BUILDING DIVISION NEELUM</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>29,013,000</u></b>	<b><u>33,499,000</u></b>	<b><u>11,428,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>54</u></b>	<b><u>14</u></b>	<b><u>15,214,000</u></b>	<b><u>22,758,000</u></b>	<b><u>7,617,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>3</u></b>	<b><u>4,827,000</u></b>	<b><u>6,576,000</u></b>	<b><u>3,556,000</u></b>
E031 Executive Engineer BPS-18	1	1	822,000		1,270,000
S116 Sub Divisional Officer BPS-17	2	0	1,690,000		0
S118 Sub Divisional Officer (Mechanical) BPS-17	1	0	845,000		0
D118 Divisional Accounts Officer BPS-17	1	1	960,000		1,475,000
H004 Head Clerk BPS-16	1	1	510,000		811,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>48</u></b>	<b><u>11</u></b>	<b><u>10,387,000</u></b>	<b><u>16,182,000</u></b>	<b><u>4,061,000</u></b>
S042 Senior Clerk BPS-14	5	3	1,690,000		1,636,000
S124 Sub-Engineer BPS-14	4	0	1,310,000		0
J016 Junior Clerk BPS-11	3	3	669,000		884,000
W017 Welder BPS-06	1	0	218,000		0
P029 Pipe Fitter BPS-05	3	0	693,000		0
P036 Plumber BPS-05	2	0	450,000		0
D128 Driver BPS-04	2	0	240,000		0
C061 Chowkidar BPS-01	3	1	491,000		257,000
C094 Cook BPS-01	1	0	275,000		0
L033 Lineman BPS-01	3	0	564,000		0
M005 Mali BPS-01	2	0	240,000		0
N004 Naib Qasid BPS-01	4	2	1,052,000		815,000
Q009 Qulee BPS-01	3	1	510,000		293,000
Q010 Qulee/Baidar BPS-01	9	0	1,633,000		0
S148 Sweeper BPS-01	1	1	115,000		176,000
W001 Waiter BPS-01	2	0	237,000		0
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,799,000</u></b>	<b><u>10,741,000</u></b>	<b><u>3,811,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,799,000</u></b>	<b><u>10,741,000</u></b>	<b><u>3,811,000</u></b>
A01202 House Rent Allowance			1,268,000	1,244,000	402,000
A01203 Conveyance Allowance			1,313,000	1,362,000	433,000
A01207 Washing Allowance			18,000	11,000	5,000
A01208 Dress Allowance			18,000	11,000	5,000
A01211 Hill Allowance (Personal Allowance)			4,000	16,000	12,000
A01217 Medical Allowance			1,284,000	1,228,000	482,000
A0122M Ad-hoc Relief Allowance - 2016			1,023,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees			24,000	24,000	0
A0122Y Ad-hoc Relief Allowance - 2017			1,521,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,521,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,328,000	0	0
A0124C Disparity Reduction Allowance			1,996,000	1,901,000	564,000
A0124F Ad-hoc Relief Allowance - 2021			1,521,000	0	0



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N Disparity Reduction Allowance 2022- 15%				1,129,000	339,000
A0124R Ad-hoc Relief Allowance 2022				2,066,000	728,000
A01233 Unattractive Area Allowance (Karnah Allow)			270,000	222,000	150,000
A01264 Technical Allowance			690,000	1,527,000	691,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>20,718,000</b>	<b>20,718,000</b>	<b>915,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>70,000</b>	<b>70,000</b>	<b>55,000</b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			64,000	64,000	49,000
<b>A033 TOTAL UTILITIES</b>			<b>20,019,000</b>	<b>20,019,000</b>	<b>512,000</b>
A03302 Water			14,000	14,000	7,000
A03303 Electricity			20,000,000	20,000,000	500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>0</b>	<b>0</b>	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>408,000</b>	<b>408,000</b>	<b>201,000</b>
<b>A03805 Travelling Allowance</b>			<b>218,000</b>	<b>218,000</b>	<b>103,000</b>
002 Gazetted			145,000	145,000	70,000
003 Non-Gazetted			73,000	73,000	33,000
A03807 POL			190,000	190,000	97,000
A03840 Others - P.O.L for Water Tanker					1,000
<b>A039 TOTAL GENERAL</b>			<b>221,000</b>	<b>221,000</b>	<b>146,000</b>
A03901 Stationery			74,000	74,000	60,000
A03902 Printing & Publication			12,000	12,000	6,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	5,000
A03970 Others			127,000	127,000	75,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>5,000</b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					1,000
A09702 Unkept Furnishings - Furniture					1,000
A09899 Others - Plants and Machinery					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>3,000</b>
A12401 Office Buildings - Major Minor					1,000
A12405 Electrification Plumbing and Other Infrastructure					1,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>173,000</b>	<b>173,000</b>	<b>81,000</b>
A13001 Transport			173,000	173,000	75,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13303 Other Buildings - S.R					1,000
A13305 Works - Urban and Rural / Water Supply / Electrification					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13370 Others - Repair and Maintenance of Building & Structures					1,000
A13801 Maintenance of Parks & Gardens					1,000
<b>GRAND TOTAL</b>			<b>49,904,000</b>	<b>54,390,000</b>	<b>12,432,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>NM0189 BUILDINGS SUB-DIVISION AUTHMUQAM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>6,178,000</b>
<b>A011 TOTAL PAY</b>	-	<b>12</b>	-	-	<b>4,255,000</b>
<b>A01101 PAY OF OFFICERS</b>	-	<b>1</b>	-	-	<b>726,000</b>
S116 Sub Divisional Officer	BPS-17	1			726,000
<b>A01151 PAY OF OTHER STAFF</b>	-	<b>11</b>	-	-	<b>3,529,000</b>
S042 Senior Clerk	BPS-14	1			490,000
S124 Sub-Engineer	BPS-14	2			1,104,000
D128 Driver	BPS-04	1			196,000
C061 Chowkidar	BPS-01	1			314,000
C094 Cook	BPS-01	1			418,000
M005 Mali	BPS-01	2			351,000
N004 Naib Qasid	BPS-01	1			300,000
W001 Waiter	BPS-01	2			356,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>1,923,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>1,923,000</b>
A01202 House Rent Allowance					266,000
A01203 Conveyance Allowance					274,000
A01207 Washing Allowance					4,000
A01208 Dress Allowance					4,000
A01211 Hill Allowance (Personal Allowance)					2,000
A01217 Medical Allowance					216,000
A0124C Disparity Reduction Allowance					454,000
A0124N Disparity Reduction Allowance 2022- 15%					273,000
A0124R Ad-hoc Relief Allowance 2022					400,000
A01233 Unattractive Area Allowance (Karnah Allow)					30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>1,151,000</b>
<b>A032 TOTAL COMMUNICATION</b>			-	-	<b>10,000</b>
A03202 Telephone & Trunk Call			-	-	10,000
<b>A033 TOTAL UTILITIES</b>			-	-	<b>1,007,000</b>
A03302 Water			-	-	7,000
A03303 Electricity			-	-	1,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			-	-	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>100,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>50,000</b>
002 Gazetted			-	-	25,000
003 Non-Gazetted			-	-	25,000
A03807 POL			-	-	50,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			-	-	<b>33,000</b>
A03901 Stationery			-	-	10,000
A03902 Printing & Publication			-	-	2,000
A03905 Newspapers, Periodicals and Books			-	-	1,000
A03970 Others			-	-	20,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>601,000</b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					250,000
A09702 Unkept Furnishings - Furniture					200,000
A09899 Others - Plants and Machinery					150,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>350,000</b>
A12401 Office Buildings - Major Minor					200,000
A12405 Electrification Plumbing and Other Infrastructure					150,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>2,781,000</b>
A13001 Transport			-	-	50,000
A13199 Repair & Maintenance of Others - Machinery					30,000
A13303 Other Buildings - S.R					400,000
A13306 Salary of Maintenance Staff - A.R		(07)			2,100,000
A13370 Others - Repair and Maintenance of Building & Structures					200,000
A13801 Maintenance of Parks & Gardens					1,000
<b>GRAND TOTAL</b>			-	-	<b>11,061,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>NM0190 BUILDINGS SUB-DIVISION SHARDA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>4,483,000</b>
<b>A011 TOTAL PAY</b>	-	<b>5</b>	-	-	<b>2,329,000</b>
<b>A01101 PAY OF OFFICERS</b>	-	<b>1</b>	-	-	<b>602,000</b>
S116 Sub Divisional Officer BPS-17		1			602,000
<b>A01151 PAY OF OTHER STAFF</b>	-	<b>4</b>	-	-	<b>1,727,000</b>
S042 Senior Clerk BPS-14		1			490,000
S124 Sub-Engineer BPS-14		2			937,000
N004 Naib Qasid BPS-01		1			300,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>2,154,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>2,154,000</b>
A01202 House Rent Allowance					150,000
A01203 Conveyance Allowance					124,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A01217 Medical Allowance					94,000
A0124C Disparity Reduction Allowance					165,000
A0124N Disparity Reduction Allowance 2022- 15%					99,000
A0124R Ad-hoc Relief Allowance 2022					941,000
A01233 Unattractive Area Allowance (Karnah Allow)					30,000
A01264 Technical Allowance					547,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>179,000</b>
<b>A033 TOTAL UTILITIES</b>			-	-	<b>60,000</b>
A03303 Electricity					60,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			-	-	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>90,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>40,000</b>
002 Gazetted					25,000
003 Non-Gazetted					15,000
A03807 POL					50,000
<b>A039 TOTAL GENERAL</b>			-	-	<b>28,000</b>
A03901 Stationery					9,000
A03902 Printing & Publication					1,000
A03905 Newspapers, Periodicals and Books					1,000
A03970 Others					17,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>152,000</b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					1,000
A09702 Unkept Furnishings - Furniture					100,000
A09899 Others - Plants and Machinery					50,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>150,000</b>
A12401 Office Buildings - Major Minor					100,000
A12405 Electrification Plumbing and Other Infrastructure					50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>571,000</b>
A13001 Transport			-	-	50,000
A13199 Repair & Maintenance of Others - Machinery					20,000
A13303 Other Buildings - S.R					100,000
A13306 Salary of Maintenance Staff - A.R		(01)			300,000
A13370 Others - Repair and Maintenance of Building & Structures					100,000
A13801 Maintenance of Parks & Gardens					1,000
<b>GRAND TOTAL</b>			-	-	<b>5,535,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>NM0191 PHE SUB-DIVISION ATHMUQAM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>10,095,000</b>
<b>A011 TOTAL PAY</b>	-	<b>23</b>	-	-	<b>6,885,000</b>
<b>A01101 PAY OF OFFICERS</b>	-	<b>1</b>	-	-	<b>767,000</b>
S118 Sub Divisional Officer (Mechanical) BPS-17		1	-	-	767,000
<b>A01151 PAY OF OTHER STAFF</b>	-	<b>22</b>	-	-	<b>6,118,000</b>
W017 Welder BPS-06		1	-	-	335,000
P029 Pipe Fitter BPS-05		3	-	-	1,063,000
P036 Plumber BPS-05		2	-	-	691,000
D128 Driver BPS-04		1	-	-	196,000
L033 Lineman BPS-01		3	-	-	857,000
Q009 Qulee BPS-01		2	-	-	495,000
Q010 Qulee/Baildar BPS-01		9	-	-	2,305,000
C061 Chowkidar BPS-01		1	-	-	176,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>3,210,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>3,210,000</b>
A01202 House Rent Allowance			-	-	429,000
A01203 Conveyance Allowance			-	-	482,000
A01217 Medical Allowance			-	-	414,000
A0122N Special Conveyance Allowance for Disabled Employees			-	-	24,000
A0124C Disparity Reduction Allowance			-	-	733,000
A0124N Disparity Reduction Allowance 2022- 15%			-	-	440,000
A0124R Ad-hoc Relief Allowance 2022			-	-	658,000
A01233 Unattractive Area Allowance (Karnah Allow)			-	-	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>18,859,000</b>
<b>A032 TOTAL COMMUNICATION</b>			-	-	<b>5,000</b>
A03202 Telephone & Trunk Call			-	-	5,000
<b>A033 TOTAL UTILITIES</b>			-	-	<b>18,440,000</b>
A03303 Electricity			-	-	18,440,000
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>385,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>35,000</b>
002 Gazetted			-	-	25,000
003 Non-Gazetted			-	-	10,000
A03807 POL			-	-	50,000
A03840 Others - P.O.L for Water Tanker			-	-	300,000
<b>A039 TOTAL GENERAL</b>			-	-	<b>29,000</b>
A03901 Stationery			-	-	10,000
A03902 Printing & Publication			-	-	3,000
A03905 Newspapers, Periodicals and Books			-	-	1,000
A03970 Others			-	-	15,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>201,000</b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					200,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>200,000</b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>7,350,000</b>
A13001 Transport			-		50,000
A13199 Repair & Maintenance of Others - Machinery					500,000
A13306 Salary of Maintenance Staff - A.R		(21)			6,300,000
A13305 Works - Urban and Rural / Water Supply / Electrification					500,000
<b>GRAND TOTAL</b>			-	-	<b>36,705,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b>BG0033 BUILDING DIVISION BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>24,557,000</b>	<b>25,641,000</b>	<b>13,495,000</b>
<b>A011 TOTAL PAY</b>	<b>43</b>	<b>19</b>	<b>13,495,000</b>	<b>18,159,000</b>	<b>9,088,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>5</b>	<b>3</b>	<b>4,015,000</b>	<b>5,464,000</b>	<b>3,168,000</b>
E031 Executive Engineer BPS-18	1	1	1,128,000		1,782,000
S116 Sub Divisional Officer BPS-17	2	0	1,621,000		0
D118 Divisional Accounts Officer BPS-17	1	1	792,000		602,000
H004 Head Clerk BPS-16	1	1	474,000		784,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>38</b>	<b>16</b>	<b>9,480,000</b>	<b>12,695,000</b>	<b>5,920,000</b>
S102 Stenographer BPS-14	1	1	316,000		490,000
S042 Senior Clerk BPS-14	4	2	1,599,000		896,000
H010 Head Draftsman BPS-15	1	1	457,000		770,000
S124 Sub-Engineer BPS-14	4	0	1,168,000		0
J016 Junior Clerk BPS-11	3	3	521,000		774,000
D124 Draftsman BPS-14	1	1	287,000		448,000
N001 Naib Immam BPS-09	1	0	293,000		0
W023 Work Mistry BPS-06	1	0	341,000		0
M049 Mowazan BPS-05	1	0	125,000		0
T024 Tracer BPS-05	1	1	226,000		354,000
D128 Driver BPS-04	3	1	819,000		507,000
K001 Kadam BPS-01	1	0	120,000		0
N004 Naib Qasid BPS-01	6	4	1,308,000		1,213,000
C097 Cook/Dishwasher BPS-01	3	0	567,000		0
W003 Waiter/Cook BPS-01	1	0	263,000		0
S148 Sweeper BPS-01	1	1	120,000		176,000
C061 Chowkidar BPS-01	5	1	950,000		292,000
<b>A012 TOTAL ALLOWANCES</b>			<b>11,062,000</b>	<b>7,482,000</b>	<b>4,407,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>11,062,000</b>	<b>7,482,000</b>	<b>4,407,000</b>
A01202 House Rent Allowance			744,000	706,000	328,000
A01203 Conveyance Allowance			1,142,000	1,137,000	629,000
A01207 Washing Allowance			18,000	17,000	7,000
A01208 Dress Allowance			18,000	15,000	5,000
A01211 Hill Allowance (Personal Allowance)			10,000	24,000	1,000
A01217 Medical Allowance			100,000	771,000	397,000
A01264 Technical Allowance			1,237,000	696,000	690,000
A0122M Ad-hoc Relief Allowance - 2016			912,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees				24,000	24,000
A0122Y Ad-hoc Relief Allowance - 2017			1,350,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,350,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,189,000	0	0
A0124C Disparity Reduction Allowance			1,642,000	1,525,000	726,000
A0124F Ad-hoc Relief Allowance - 2021			1,350,000	0	0



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N Disparity Reduction Allowance 2022- 15%				895,000	779,000
A0124R Ad-hoc Relief Allowance 2022				1,672,000	821,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,488,000</u></b>	<b><u>2,488,000</u></b>	<b><u>1,149,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			89,000	89,000	89,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,519,000</u></b>	<b><u>1,519,000</u></b>	<b><u>505,000</u></b>
A03302 Water			14,000	14,000	0
A03303 Electricity			1,500,000	1,500,000	500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>540,000</u></b>	<b><u>540,000</u></b>	<b><u>283,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>268,000</u></b>	<b><u>268,000</u></b>	<b><u>130,000</u></b>
002 Gazetted			182,000	182,000	100,000
003 Non-Gazetted			86,000	86,000	30,000
A03807 POL			272,000	272,000	153,000
<b>A039 TOTAL GENERAL</b>			<b><u>334,000</u></b>	<b><u>334,000</u></b>	<b><u>265,000</u></b>
A03901 Stationery			115,000	115,000	50,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			6,000	6,000	2,000
A03970 Others			193,000	193,000	193,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>4,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					1,000
A09702 Unkept Furnishings - Furniture					1,000
A09899 Others - Plants and Machinery					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A12401 Office Buildings - Major Minor					1,000
A12405 Electrification Plumbing and Other Infrastructure					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>95,000</u></b>
A13001 Transport			208,000	208,000	90,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13303 Other Buildings - S.R					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13370 Others - Repair and Maintenance of Building & Structures					1,000
A13801 Maintenance of Parks & Gardens					1,000
<b>GRAND TOTAL</b>			<b><u>27,253,000</u></b>	<b><u>28,337,000</u></b>	<b><u>14,745,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BG0557 BUILDINGS SUB-DIVISION BAGH (HQ)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>8,486,000</b>
<b>A011 TOTAL PAY</b>	-	<b>15</b>	-	-	<b>6,112,000</b>
<b>A01101 PAY OF OFFICERS</b>	-	<b>1</b>	-	-	<b>1,322,000</b>
S116 Sub Divisional Officer		BPS-17	1		1,322,000
<b>A01151 PAY OF OTHER STAFF</b>	-	<b>14</b>	-	-	<b>4,790,000</b>
S042 Senior Clerk		BPS-14	1		688,000
S124 Sub-Engineer		BPS-14	2		937,000
N001 Naib Immam		BPS-09	1		452,000
M049 Mowazan		BPS-05	1		205,000
D128 Driver		BPS-04	1		235,000
N004 Naib Qasid		BPS-01	1		390,000
C097 Cook/Dishwasher		BPS-01	3		970,000
W003 Waiter/Cook		BPS-01	1		287,000
K001 Kadam		BPS-01	1		176,000
C061 Chowkidar		BPS-01	2		450,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>2,374,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>2,374,000</b>
A01202 House Rent Allowance					231,000
A01203 Conveyance Allowance					342,000
A01207 Washing Allowance					4,000
A01208 Dress Allowance					4,000
A01211 Hill Allowance (Personal Allowance)					5,000
A01217 Medical Allowance					283,000
A0124C Disparity Reduction Allowance					574,000
A0124N Disparity Reduction Allowance 2022- 15%					344,000
A0124R Ad-hoc Relief Allowance 2022					587,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>1,132,000</b>
<b>A033 TOTAL UTILITIES</b>			-	-	<b>915,000</b>
A03302 Water					15,000
A03303 Electricity					900,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			-	-	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>170,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>69,000</b>
002 Gazetted					41,000
003 Non-Gazetted					28,000
A03807 POL					101,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			-	-	<b>46,000</b>
A03901 Stationery					44,000
A03906 Uniform & Liveries					2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>1,181,000</b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					300,000
A09702 Unkept Furnishings - Furniture					400,000
A09899 Others - Plants and Machinery					480,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>640,000</b>
A12401 Office Buildings - Major Minor					400,000
A12405 Electrification Plumbing and Other Infrastructure					240,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>3,503,000</b>
A13001 Transport					90,000
A13199 Repair & Maintenance of Others - Machinery					225,000
A13303 Other Buildings - S.R					1,200,000
A13306 Salary of Maintenance Staff - A.R		(05)			1,500,000
A13370 Others - Repair and Maintenance of Building & Structures					450,000
A13801 Maintenance of Parks & Gardens					38,000
<b>GRAND TOTAL</b>			-	-	<b>14,942,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BG0558 BUILDINGS SUB-DIVISION DHEERKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>5,121,000</b>
<b>A011 TOTAL PAY</b>	-	<b>9</b>	-	-	<b>3,502,000</b>
<b>A01101 PAY OF OFFICERS</b>	-	<b>1</b>	-	-	<b>1,177,000</b>
S116 Sub Divisional Officer		BPS-17	1		1,177,000
<b>A01151 PAY OF OTHER STAFF</b>	-	<b>8</b>	-	-	<b>2,325,000</b>
S042 Senior Clerk		BPS-14	1		448,000
S124 Sub-Engineer		BPS-14	2		770,000
W023 Work Mistry		BPS-06	1		350,000
D128 Driver		BPS-04	1		236,000
N004 Naib Qasid		BPS-01	1		170,000
C061 Chowkidar		BPS-01	2		351,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>1,619,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>1,619,000</b>
A01202 House Rent Allowance					218,000
A01203 Conveyance Allowance					272,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A01211 Hill Allowance (Personal Allowance)					5,000
A01217 Medical Allowance					167,000
A0124C Disparity Reduction Allowance					373,000
A0124N Disparity Reduction Allowance 2022- 15%					224,000
A0124R Ad-hoc Relief Allowance 2022					350,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>317,000</b>
<b>A033 TOTAL UTILITIES</b>			-	-	<b>100,000</b>
A03303 Electricity					100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			-	-	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>170,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>69,000</b>
002 Gazetted					41,000
003 Non-Gazetted					28,000
A03807 POL					101,000
<b>A039 TOTAL GENERAL</b>			-	-	<b>46,000</b>
A03901 Stationery					44,000
A03906 Uniform & Liveries					2,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>321,000</b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					100,000
A09702 Unkept Furnishings - Furniture					100,000
A09899 Others - Plants and Machinery					120,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>160,000</b>
A12401 Office Buildings - Major Minor					100,000
A12405 Electrification Plumbing and Other Infrastructure					60,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>1,228,000</b>
A13001 Transport					90,000
A13199 Repair & Maintenance of Others - Machinery					75,000
A13303 Other Buildings - S.R					300,000
A13306 Salary of Maintenance Staff - A.R		(02)			600,000
A13370 Others - Repair and Maintenance of Building & Structures					150,000
A13801 Maintenance of Parks & Gardens					13,000
<b>GRAND TOTAL</b>			-	-	<b>7,147,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b>HV0315 BUILDING DIVISION HAVELI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>27,624,000</u></b>	<b><u>29,848,000</u></b>	<b><u>7,765,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>65</u></b>	<b><u>11</u></b>	<b><u>13,369,000</u></b>	<b><u>19,166,000</u></b>	<b><u>5,146,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>3</u></b>	<b><u>2,307,000</u></b>	<b><u>3,339,000</u></b>	<b><u>2,578,000</u></b>
E031 Executive Engineer	BPS-18	1	1	775,000	1,192,000
S116 Sub Divisional Officer	BPS-17	2	0	712,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	450,000	602,000
H004 Head Clerk	BPS-16	1	1	370,000	784,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>60</u></b>	<b><u>8</u></b>	<b><u>11,062,000</u></b>	<b><u>15,827,000</u></b>	<b><u>2,568,000</u></b>
S042 Senior Clerk	BPS-14	1	1	287,000	401,000
S102 Stenographer	BPS-14	1	1	287,000	452,000
S124 Sub-Engineer	BPS-14	6	0	1,879,000	0
J016 Junior Clerk	BPS-11	1	1	188,000	295,000
D124 Draftsman	BPS-14	1	1	287,000	452,000
W017 Welder	BPS-06	1	0	144,000	0
B011 Bill/Ledger Clerk	BPS-05	1	0	130,000	0
M015 Mechanic	BPS-05	2	0	342,000	0
P029 Pipe Fitter	BPS-05	4	0	999,000	0
P036 Plumber	BPS-05	3	0	414,000	0
D128 Driver	BPS-04	4	1	721,000	295,000
L033 Lineman	BPS-01	8	0	1,200,000	0
N004 Naib Qasid	BPS-01	5	3	970,000	673,000
H027 Helper	BPS-01	4	0	529,000	0
C097 Cook/Dishwasher	BPS-01	2	0	270,000	0
Q009 Qulee	BPS-01	11	0	1,412,000	0
W003 Waiter/Cook	BPS-01	1	0	280,000	0
C061 Chowkidar	BPS-01	4	0	723,000	0
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,255,000</u></b>	<b><u>10,682,000</u></b>	<b><u>2,619,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,255,000</u></b>	<b><u>10,682,000</u></b>	<b><u>2,619,000</u></b>
A01202 House Rent Allowance			1,344,000	1,347,000	308,000
A01203 Conveyance Allowance			1,618,000	1,578,000	345,000
A01207 Washing Allowance			17,000	13,000	5,000
A01208 Dress Allowance			24,000	13,000	7,000
A01211 Hill Allowance (Personal Allowance)			7,000	9,000	2,000
A01217 Medical Allowance			1,224,000	1,187,000	230,000
A01264 Technical Allowance			1,784,000	1,517,000	690,000
A0122N Special Conveyance Allowance for Disabled Employees			72,000	36,000	0
A0122M Ad-hoc Relief Allowance - 2016			967,000	0	0

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			1,337,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,337,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,245,000	0	0
A0124C Disparity Reduction Allowance			1,933,000	1,966,000	337,000
A0124F Ad-hoc Relief Allowance - 2021			1,337,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,192,000	202,000
A0124R Ad-hoc Relief Allowance 2022				1,823,000	493,000
A01226 Computer Allowance			9,000	1,000	0
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,349,000</u></b>	<b><u>1,349,000</u></b>	<b><u>1,092,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			64,000	64,000	64,000
<b>A033 TOTAL UTILITIES</b>			<b><u>619,000</u></b>	<b><u>619,000</u></b>	<b><u>617,000</u></b>
A03302 Water			14,000	14,000	14,000
A03303 Electricity			600,000	600,000	600,000
A03304 Hot & Cold Weather Charges			5,000	5,000	3,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>434,000</u></b>	<b><u>434,000</u></b>	<b><u>260,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>244,000</u></b>	<b><u>244,000</u></b>	<b><u>134,000</u></b>
002 Gazetted			156,000	156,000	100,000
003 Non-Gazetted			88,000	88,000	34,000
A03807 POL			190,000	190,000	125,000
A03840 Others - P.O.L for Water Tanker					1,000
<b>A039 TOTAL GENERAL</b>			<b><u>226,000</u></b>	<b><u>226,000</u></b>	<b><u>144,000</u></b>
A03901 Stationery			74,000	74,000	40,000
A03902 Printing & Publication			12,000	12,000	6,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	4,000
A03906 Uniform & Liveries			8,000	8,000	4,000
A03970 Others			124,000	124,000	90,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					1,000
A09702 Unkept Furnishings - Furniture					1,000
A09899 Others - Plants and Machinery					1,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>
A12401 Office Buildings - Major Minor					1,000
A12405 Electrification Plumbing and Other Infrastructure					1,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>131,000</u></b>
A13001 Transport			173,000	173,000	125,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13303 Other Buildings - S.R					1,000
A13305 Works - Urban and Rural / Water Supply / Electrification					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13370 Others - Repair and Maintenance of Building & Structures					1,000
A13801 Maintenance of Parks & Gardens					1,000
<b>GRAND TOTAL</b>			<b><u>29,146,000</u></b>	<b><u>31,370,000</u></b>	<b><u>8,996,000</u></b>



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>HV0462 BUILDINGS SUB-DIVISION HAVELI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>8,031,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>15</b>	-	-	<b>5,198,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	-	-	<b>684,000</b>
S116 Sub Divisional Officer BPS-17		1			684,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>14</b>	-	-	<b>4,514,000</b>
S124 Sub-Engineer BPS-14		4			1,854,000
P029 Pipe Fitter BPS-05		1			313,000
D128 Driver BPS-04		1			244,000
N004 Naib Qasid BPS-01		1			404,000
C097 Cook/Dishwasher BPS-01		2			427,000
W003 Waiter/Cook BPS-01		1			176,000
C061 Chowkidar BPS-01		4			1,096,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>2,833,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>2,833,000</b>
A01202 House Rent Allowance					326,000
A01203 Conveyance Allowance					353,000
A01207 Washing Allowance					9,000
A01208 Dress Allowance					11,000
A01211 Hill Allowance (Personal Allowance)					24,000
A01217 Medical Allowance					274,000
A01264 Technical Allowance					547,000
A0122N Special Conveyance Allowance for Disabled Employees					48,000
A0124C Disparity Reduction Allowance					465,000
A0124N Disparity Reduction Allowance 2022- 15%					497,000
A0124R Ad-hoc Relief Allowance 2022					279,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>238,000</b>
<b>A033 TOTAL UTILITIES</b>			-	-	<b>1,000</b>
A03304 Hot & Cold Weather Charges			-	-	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			-	-	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>175,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>103,000</b>
002 Gazetted					53,000
003 Non-Gazetted					50,000
A03807 POL					72,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			-	-	<b>61,000</b>
A03901 Stationery					30,000
A03902 Printing & Publication					3,000
A03905 Newspapers, Periodicals and Books					2,000
A03906 Uniform & Liveries					2,000
A03970 Others					24,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>1,301,000</b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					400,000
A09702 Unkept Furnishings - Furniture					500,000
A09899 Others - Plants and Machinery					400,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>700,000</b>
A12401 Office Buildings - Major Minor					500,000
A12405 Electrification Plumbing and Other Infrastructure					200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>912,000</b>
A13001 Transport			-	-	60,000
A13199 Repair & Maintenance of Others - Machinery					50,000
A13303 Other Buildings - S.R					500,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13370 Others - Repair and Maintenance of Building & Structures					300,000
A13801 Maintenance of Parks & Gardens					1,000
<b>GRAND TOTAL</b>			-	-	<b>11,182,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>HV0463 PHE SUB-DIVISION HAVELI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>15,051,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>39</b>	-	-	<b>9,467,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	-	-	<b>684,000</b>
S116 Sub Divisional Officer BPS-17		1			684,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>38</b>	-	-	<b>8,783,000</b>
S124 Sub-Engineer BPS-14		2			875,000
W017 Welder BPS-06		1			224,000
B011 Bill/Ledger Clerk BPS-05		1			205,000
M015 Mechanic BPS-05		2			505,000
P029 Pipe Fitter BPS-05		3			1,214,000
P036 Plumber BPS-05		3			884,000
D128 Driver BPS-04		2			570,000
L033 Lineman BPS-01		8			1,461,000
N004 Naib Qasid BPS-01		1			228,000
H027 Helper BPS-01		4			702,000
Q009 Qulee BPS-01		11			1,915,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>5,584,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>5,584,000</b>
A01202 House Rent Allowance					711,000
A01203 Conveyance Allowance					921,000
A01207 Washing Allowance					1,800
A01208 Dress Allowance					5,400
A01211 Hill Allowance (Personal Allowance)					4,800
A01217 Medical Allowance					706,000
A01264 Technical Allowance					547,000
A0124C Disparity Reduction Allowance					1,124,000
A0124N Disparity Reduction Allowance 2022- 15%					889,000
A0124R Ad-hoc Relief Allowance 2022					674,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>366,000</b>
<b>A033 TOTAL UTILITIES</b>			-	-	<b>1,000</b>
A03304 Hot & Cold Weather Charges					1,000
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>330,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>80,000</b>
002 Gazetted					50,000
003 Non-Gazetted					30,000
A03807 POL					50,000
A03840 Others - P.O.L for Water Tanker					200,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			-	-	<b>35,000</b>
A03901 Stationery					18,000
A03902 Printing & Publication					3,000
A03905 Newspapers, Periodicals and Books					2,000
A03906 Uniform & Liveries					2,000
A03970 Others					10,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>201,000</b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					200,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>200,000</b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>1,940,000</b>
A13001 Transport					40,000
A13199 Repair & Maintenance of Others - Machinery					200,000
A13306 Salary of Maintenance Staff - A.R		(04)			1,200,000
A13305 Works - Urban and Rural / Water Supply / Electrification					500,000
<b>GRAND TOTAL</b>			-	-	<b>17,758,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b>PO0039 BUILDING DIVISION RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>37,236,000</b>	<b>38,534,000</b>	<b>15,302,000</b>
<b>A011 TOTAL PAY</b>	<b>68</b>	<b>22</b>	<b>18,732,000</b>	<b>26,092,000</b>	<b>10,316,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>5</b>	<b>3</b>	<b>3,862,000</b>	<b>5,401,000</b>	<b>3,730,000</b>
E031 Executive Engineer	BPS-18	1	1	856,000	1,577,000
S116 Sub Divisional Officer	BPS-17	2	0	1,553,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	880,000	1,424,000
H004 Head Clerk	BPS-16	1	1	573,000	729,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>63</b>	<b>19</b>	<b>14,870,000</b>	<b>20,691,000</b>	<b>6,586,000</b>
S102 Stenographer	BPS-14	1	1	372,000	573,000
S042 Senior Clerk	BPS-14	7	5	2,645,000	2,706,000
H010 Head Draftsman	BPS-15	1	1	361,000	560,000
S124 Sub-Engineer	BPS-14	4	0	1,245,000	0
J016 Junior Clerk	BPS-11	2	2	587,000	495,000
D124 Draftsman	BPS-14	2	2	861,000	255,000
S137 Supervisor	BPS-06	2	0	342,000	0
W023 Work Mistry	BPS-06	1	0	164,000	0
M011 Mason	BPS-06	1	0	265,000	0
T024 Tracer	BPS-05	1	1	177,000	275,000
E013 Electrician	BPS-05	1	0	271,000	0
C010 Carpenter	BPS-05	1	0	276,000	0
P036 Plumber	BPS-05	2	0	420,000	0
W022 Wireman	BPS-04	1	0	275,000	0
D128 Driver	BPS-04	4	2	880,000	463,000
M013 Mate	BPS-02	1	0	267,000	0
N004 Naib Qasid	BPS-01	5	3	863,000	766,000
Q010 Qulee/Baildar	BPS-01	8	0	1,412,000	0
Q009 Qulee	BPS-01	1	0	120,000	0
C094 Cook	BPS-01	7	0	1,298,000	0
W003 Waiter/Cook	BPS-01	1	0	350,000	0
C061 Chowkidar	BPS-01	6	1	810,000	201,000
S148 Sweeper	BPS-01	3	1	609,000	292,000
<b>A012 TOTAL ALLOWANCES</b>			<b>18,504,000</b>	<b>12,442,000</b>	<b>4,986,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>18,504,000</b>	<b>12,442,000</b>	<b>4,986,000</b>
A01202 House Rent Allowance			2,093,000	1,907,000	864,000
A01203 Conveyance Allowance			1,678,000	1,772,000	649,000
A01207 Washing Allowance			18,000	24,000	7,000
A01208 Dress Allowance			18,000	24,000	7,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01211 Hill Allowance (Personal Allowance)			7,000	25,000	26,000
A01217 Medical Allowance			1,525,000	1,509,000	401,000
A01264 Technical Allowance			1,784,000	860,000	690,000
A0122M Ad-hoc Relief Allowance - 2016			1,746,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees			72,000	73,000	48,000
A0122Y Ad-hoc Relief Allowance - 2017			1,873,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,873,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,719,000	0	0
A0124C Disparity Reduction Allowance			2,225,000	2,425,000	861,000
A0124F Ad-hoc Relief Allowance - 2021			1,873,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,340,000	517,000
A0124R Ad-hoc Relief Allowance 2022				2,483,000	916,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,104,000</u></b>	<b><u>2,104,000</u></b>	<b><u>903,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>55,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			84,000	84,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,019,000</u></b>	<b><u>1,019,000</u></b>	<b><u>157,000</u></b>
A03302 Water			14,000	14,000	4,000
A03303 Electricity			1,000,000	1,000,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	3,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>658,000</u></b>	<b><u>658,000</u></b>	<b><u>413,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>180,000</u></b>
002 Gazetted			252,000	252,000	120,000
003 Non-Gazetted			108,000	108,000	60,000
A03807 POL			298,000	298,000	233,000
<b>A039 TOTAL GENERAL</b>			<b><u>338,000</u></b>	<b><u>338,000</u></b>	<b><u>277,000</u></b>
A03901 Stationery			126,000	126,000	151,000
A03902 Printing & Publication			12,000	12,000	6,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			6,000	6,000	2,000
A03970 Others			186,000	186,000	110,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>4,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					1,000
A09702 Unkept Furnishings - Furniture					1,000
A09899 Others - Plants and Machinery					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A12401 Office Buildings - Major Minor					1,000
A12405 Electrification Plumbing and Other Infrastructure					1,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>216,000</u></b>
A13001 Transport			270,000	270,000	211,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13303 Other Buildings - S.R					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13370 Others - Repair and Maintenance of Building & Structures					1,000
A13801 Maintenance of Parks & Gardens					1,000
<b>GRAND TOTAL</b>			<b>39,610,000</b>	<b>40,908,000</b>	<b>16,427,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>PO0555 BUILDINGS SUB-DIVISION HEADQUARTER RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>18,353,000</b>
<b>A011 TOTAL PAY</b>	-	<b>38</b>	-	-	<b>11,615,000</b>
<b>A01101 PAY OF OFFICERS</b>	-	<b>1</b>	-	-	<b>602,000</b>
S116 Sub Divisional Officer	BPS-17	1			602,000
<b>A01151 PAY OF OTHER STAFF</b>	-	<b>37</b>	-	-	<b>11,013,000</b>
S042 Senior Clerk	BPS-14	1			385,000
S124 Sub-Engineer	BPS-14	3			1,302,000
S137 Supervisor	BPS-06	2			529,000
W023 Work Mistry	BPS-06	1			255,000
M011 Mason	BPS-06	1			406,000
E013 Electrician	BPS-05	1			414,000
C010 Carpenter	BPS-05	1			421,000
P036 Plumber	BPS-05	2			639,000
W022 Wireman	BPS-04	1			410,000
D128 Driver	BPS-04	1			362,000
M013 Mate	BPS-02	1			390,000
N004 Naib Qasid	BPS-01	1			390,000
Q009 Qulee	BPS-01	1			238,000
Q010 Qulee/Baildar	BPS-01	8			1,875,000
C094 Cook	BPS-01	6			1,425,000
W003 Waiter/Cook	BPS-01	1			356,000
C061 Chowkidar	BPS-01	4			826,000
S148 Sweeper	BPS-01	1			390,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>6,738,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>6,738,000</b>
A01202 House Rent Allowance					1,074,000
A01203 Conveyance Allowance					858,000
A01207 Washing Allowance					11,000
A01208 Dress Allowance					11,000
A01211 Hill Allowance (Personal Allowance)					10,000
A01217 Medical Allowance					1,283,000
A01264 Technical Allowance					547,000
A0122N Special Conveyance Allowance for Disabled Employees					24,000
A0124C Disparity Reduction Allowance					1,133,000
A0124N Disparity Reduction Allowance 2022- 15%					685,000
A0124R Ad-hoc Relief Allowance 2022					1,102,000



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>1,122,000</b>
<b>A032 TOTAL COMMUNICATION</b>			-	-	<b>34,000</b>
A03202 Telephone & Trunk Call					34,000
<b>A033 TOTAL UTILITIES</b>			-	-	<b>811,000</b>
A03302 Water					10,000
A03303 Electricity					800,000
A03304 Hot & Cold Weather Charges					1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			-	-	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>220,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>120,000</b>
002 Gazetted					90,000
003 Non-Gazetted					30,000
A03807 POL					100,000
<b>A039 TOTAL GENERAL</b>			-	-	<b>56,000</b>
A03902 Printing & Publication					4,000
A03906 Uniform & Liveries					2,000
A03970 Others					50,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>1,801,000</b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					500,000
A09702 Unkept Furnishings - Furniture					700,000
A09899 Others - Plants and Machinery					600,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>1,050,000</b>
A12401 Office Buildings - Major Minor					700,000
A12405 Electrification Plumbing and Other Infrastructure					350,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>6,740,000</b>
A13001 Transport					90,000
A13199 Repair & Maintenance of Others - Machinery					300,000
A13303 Other Buildings - S.R					1,300,000
A13306 Salary of Maintenance Staff - A.R		(15)			4,500,000
A13370 Others - Repair and Maintenance of Building & Structures					500,000
A13801 Maintenance of Parks & Gardens					50,000
<b>GRAND TOTAL</b>			-	-	<b>29,066,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>PO0556 BUILDINGS SUB-DIVISION ABBASPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>5,340,000</b>
<b>A011 TOTAL PAY</b>	-	<b>8</b>	-	-	<b>3,459,000</b>
<b>A01101 PAY OF OFFICERS</b>	-	<b>1</b>	-	-	<b>1,341,000</b>
S116 Sub Divisional Officer BPS-17		1			1,341,000
<b>A01151 PAY OF OTHER STAFF</b>	-	<b>7</b>	-	-	<b>2,118,000</b>
S042 Senior Clerk BPS-14		1			573,000
S124 Sub-Engineer BPS-14		1			459,000
D128 Driver BPS-04		1			188,000
N004 Naib Qasid BPS-01		1			201,000
C094 Cook BPS-01		1			285,000
C061 Chowkidar BPS-01		1			206,000
S148 Sweeper BPS-01		1			206,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>1,881,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>1,881,000</b>
A01202 House Rent Allowance					282,000
A01203 Conveyance Allowance					176,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A01211 Hill Allowance (Personal Allowance)					5,000
A01217 Medical Allowance					160,000
A01264 Technical Allowance					547,000
A0124C Disparity Reduction Allowance					230,000
A0124N Disparity Reduction Allowance 2022- 15%					138,000
A0124R Ad-hoc Relief Allowance 2022					333,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>196,000</b>
<b>A033 TOTAL UTILITIES</b>			-	-	<b>51,000</b>
A03303 Electricity					50,000
A03304 Hot & Cold Weather Charges					1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			-	-	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>114,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>60,000</b>
002 Gazetted					42,000
003 Non-Gazetted					18,000
A03807 POL					54,000
<b>A039 TOTAL GENERAL</b>			-	-	<b>30,000</b>
A03902 Printing & Publication					2,000
A03906 Uniform & Liveries					2,000
A03970 Others					26,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>152,000</b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					50,000
A09702 Unkept Furnishings - Furniture					100,000
A09899 Others - Plants and Machinery					1,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>150,000</b>
A12401 Office Buildings - Major Minor					100,000
A12405 Electrification Plumbing and Other Infrastructure					50,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>652,000</b>
A13001 Transport					50,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13303 Other Buildings - S.R					200,000
A13306 Salary of Maintenance Staff - A.R		(01)			300,000
A13370 Others - Repair and Maintenance of Building & Structures					100,000
A13801 Maintenance of Parks & Gardens					1,000
<b>GRAND TOTAL</b>			-	-	<b>6,490,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>SJ0021 BUILDING DIVISION SUDHNOTI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>27,522,000</u></b>	<b><u>28,586,000</u></b>	<b><u>12,248,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>50</u></b>	<b><u>15</u></b>	<b><u>14,295,000</u></b>	<b><u>19,501,000</u></b>	<b><u>8,452,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>3</u></b>	<b><u>4,405,000</u></b>	<b><u>4,852,000</u></b>	<b><u>3,854,000</u></b>
E031 Executive Engineer	BPS-18	1	1	1,028,000	1,581,000
S116 Sub Divisional Officer	BPS-17	3	0	2,012,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	903,000	1,479,000
H004 Head Clerk	BPS-16	1	1	462,000	794,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>44</u></b>	<b><u>12</u></b>	<b><u>9,890,000</u></b>	<b><u>14,649,000</u></b>	<b><u>4,598,000</u></b>
S042 Senior Clerk	BPS-14	5	2	2,195,000	1,254,000
H010 Head Draftsman	BPS-15	1	1	441,000	681,000
S102 Stenographer	BPS-14	1	1	358,000	303,000
S124 Sub-Engineer	BPS-14	6	0	1,949,000	0
J016 Junior Clerk	BPS-11	1	1	262,000	406,000
D124 Draftsman	BPS-14	1	1	358,000	554,000
E013 Electrician	BPS-06	1	0	150,000	0
B011 Bill/Ledger Clerk	BPS-05	1	0	120,000	0
P029 Pipe Fitter	BPS-05	3	0	523,000	0
D128 Driver	BPS-04	4	1	803,000	336,000
N004 Naib Qasid	BPS-01	6	4	1,095,000	867,000
C097 Cook/Dishwasher	BPS-01	2	0	233,000	0
L033 Lineman	BPS-01	4	0	480,000	0
Q009 Qulee	BPS-01	1	0	120,000	0
W003 Waiter/Cook	BPS-01	1	0	143,000	0
C061 Chowkidar	BPS-01	6	1	660,000	197,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,227,000</u></b>	<b><u>9,085,000</u></b>	<b><u>3,796,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,227,000</u></b>	<b><u>9,085,000</u></b>	<b><u>3,796,000</u></b>
A01202 House Rent Allowance			1,188,000	970,000	390,000
A01203 Conveyance Allowance			1,238,000	1,240,000	430,000
A01207 Washing Allowance			22,000	19,000	9,000
A01208 Dress Allowance			22,000	19,000	9,000
A01211 Hill Allowance (Personal Allowance)			6,000	8,000	7,000
A01217 Medical Allowance			1,147,000	998,000	499,000
A01264 Technical Allowance			1,237,000	1,362,000	690,000
A0122M Ad-hoc Relief Allowance - 2016			1,045,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,430,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,430,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,253,000	0	0
A0124C Disparity Reduction Allowance			1,778,000	1,695,000	599,000
A0124F Ad-hoc Relief Allowance - 2021			1,430,000	0	0

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N Disparity Reduction Allowance 2022- 15%				1,006,000	405,000
A0124R Ad-hoc Relief Allowance 2022				1,768,000	758,000
A01226 Computer Allowance			1,000	0	0
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>1,796,000</b>	<b>1,796,000</b>	<b>735,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>52,000</b>	<b>52,000</b>	<b>41,000</b>
A03201 Postage & Telegraph			2,000	2,000	1,000
A03202 Telephone & Trunk Call			50,000	50,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b>1,019,000</b>	<b>1,019,000</b>	<b>208,000</b>
A03302 Water			14,000	14,000	5,000
A03303 Electricity			1,000,000	1,000,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	3,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>0</b>	<b>0</b>	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>408,000</b>	<b>408,000</b>	<b>258,000</b>
<b>A03805 Travelling Allowance</b>			<b>218,000</b>	<b>218,000</b>	<b>110,000</b>
002 Gazetted			145,000	145,000	75,000
003 Non-Gazetted			73,000	73,000	35,000
A03807 POL			190,000	190,000	147,000
A03840 Others - P.O.L for Water Tanker					1,000
<b>A039 TOTAL GENERAL</b>			<b>317,000</b>	<b>317,000</b>	<b>227,000</b>
A03901 Stationery			115,000	115,000	100,000
A03902 Printing & Publication			12,000	12,000	2,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	5,000
A03906 Uniform & Liveries			8,000	8,000	20,000
A03970 Others			174,000	174,000	100,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>5,000</b>	<b>5,000</b>	<b>7,000</b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					1,000
A09702 Unkept Furnishings - Furniture					1,000
A09803 Meters & Service Cable			5,000	5,000	2,000
A09899 Others - Plants and Machinery					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>3,000</b>
A12401 Office Buildings - Major Minor					1,000
A12405 Electrification Plumbing and Other Infrastructure					1,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>173,000</b>	<b>173,000</b>	<b>156,000</b>
A13001 Transport			173,000	173,000	150,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13303 Other Buildings - S.R					1,000
A13305 Works - Urban and Rural / Water Supply / Electrification					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13370 Others - Repair and Maintenance of Building & Structures					1,000
A13801 Maintenance of Parks & Gardens					1,000
<b>GRAND TOTAL</b>			<b>29,496,000</b>	<b>30,560,000</b>	<b>13,149,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SJ0303 BUILDINGS SUB-DIVISION HEADQUARTER PLANDARI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>6,674,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>11</b>	-	-	<b>4,483,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	-	-	<b>1,105,000</b>
S116 Sub Divisional Officer BPS-17		1			1,105,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>10</b>	-	-	<b>3,378,000</b>
S042 Senior Clerk BPS-14		1			351,000
S124 Sub-Engineer BPS-14		4			2,028,000
E013 Electrician BPS-06		1			215,000
D128 Driver BPS-04		1			215,000
C097 Cook/Dishwasher BPS-01		1			176,000
W003 Waiter/Cook BPS-01		1			217,000
C061 Chowkidar BPS-01		1			176,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>2,191,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>2,191,000</b>
A01202 House Rent Allowance					249,000
A01203 Conveyance Allowance					259,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A01217 Medical Allowance					184,000
A01264 Technical Allowance					557,000
A0124C Disparity Reduction Allowance					334,000
A0124N Disparity Reduction Allowance 2022- 15%					200,000
A0124R Ad-hoc Relief Allowance 2022					404,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>669,000</b>
<b>A032 TOTAL COMMUNICATION</b>			-	-	<b>6,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Call					5,000
<b>A033 TOTAL UTILITIES</b>			-	-	<b>505,000</b>
A03302 Water					4,000
A03303 Electricity					500,000
A03304 Hot & Cold Weather Charges					1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			-	-	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>103,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>53,000</b>
002 Gazetted					35,000
003 Non-Gazetted					18,000
A03807 POL					50,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			-	-	<b>54,000</b>
A03901 Stationery					20,000
A03902 Printing & Publication					1,000
A03905 Newspapers, Periodicals and Books					1,000
A03906 Uniform & Liveries					2,000
A03970 Others					30,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>1,102,000</b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					300,000
A09702 Unkept Furnishings - Furniture					450,000
A09899 Others - Plants and Machinery					350,000
A09803 Meters & Service Cable					1,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>725,000</b>
A12401 Office Buildings - Major Minor					500,000
A12405 Electrification Plumbing and Other Infrastructure					225,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>3,600,000</b>
A13001 Transport					25,000
A13199 Repair & Maintenance of Others - Machinery					200,000
A13303 Other Buildings - S.R					850,000
A13306 Salary of Maintenance Staff - A.R		(07)			2,100,000
A13370 Others - Repair and Maintenance of Building & Structures					400,000
A13801 Maintenance of Parks & Gardens					25,000
<b>GRAND TOTAL</b>			-	-	<b>12,770,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SJ0304 BUILDINGS SUB-DIVISION TRARKHAL</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>4,089,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>7</b>	-	-	<b>2,340,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	-	-	<b>688,000</b>
S116 Sub Divisional Officer BPS-17		1	-		688,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>6</b>	-	-	<b>1,652,000</b>
S042 Senior Clerk BPS-14		1	-		351,000
S124 Sub-Engineer BPS-14		1	-		351,000
D128 Driver BPS-04		1	-		336,000
N004 Naib Qasid BPS-01		1	-		257,000
C097 Cook/Dishwasher BPS-01		1	-		181,000
C061 Chowkidar BPS-01		1	-		176,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>1,749,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>1,749,000</b>
A01202 House Rent Allowance					196,000
A01203 Conveyance Allowance					190,000
A01207 Washing Allowance					4,000
A01208 Dress Allowance					4,000
A01217 Medical Allowance					148,000
A01264 Technical Allowance					547,000
A0124C Disparity Reduction Allowance					243,000
A0124N Disparity Reduction Allowance 2022- 15%					146,000
A0124R Ad-hoc Relief Allowance 2022					271,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>332,000</b>
<b>A032 TOTAL COMMUNICATION</b>			-	-	<b>2,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Call					1,000
<b>A033 TOTAL UTILITIES</b>			-	-	<b>205,000</b>
A03302 Water					4,000
A03303 Electricity					200,000
A03304 Hot & Cold Weather Charges					1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			-	-	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>80,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>40,000</b>
002 Gazetted					30,000
003 Non-Gazetted					10,000
A03807 POL					40,000



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			-	-	<b>44,000</b>
A03901 Stationery					15,000
A03902 Printing & Publication					1,000
A03905 Newspapers, Periodicals and Books					1,000
A03906 Uniform & Liveries					2,000
A03970 Others					25,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>402,000</b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					100,000
A09702 Unkept Furnishings - Furniture					150,000
A09899 Others - Plants and Machinery					150,000
A09803 Meters & Service Cable					1,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>175,000</b>
A12401 Office Buildings - Major Minor					100,000
A12405 Electrification Plumbing and Other Infrastructure					75,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>1,000,000</b>
A13001 Transport					25,000
A13199 Repair & Maintenance of Others - Machinery					100,000
A13303 Other Buildings - S.R					150,000
A13306 Salary of Maintenance Staff - A.R		(02)			600,000
A13370 Others - Repair and Maintenance of Building & Structures					100,000
A13801 Maintenance of Parks & Gardens					25,000
<b>GRAND TOTAL</b>			-	-	<b>5,998,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SJ0305 PHE SUB-DIVISION PLANDARI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>7,380,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>17</b>	-	-	<b>5,205,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	-	-	<b>1,479,000</b>
S116 Sub Divisional Officer BPS-17		1			1,479,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>16</b>	-	-	<b>3,726,000</b>
S042 Senior Clerk BPS-14		1			383,000
S124 Sub-Engineer BPS-14		1			383,000
B011 Bill/Ledger Clerk BPS-05		1			206,000
P029 Pipe Fitter BPS-05		3			809,000
D128 Driver BPS-04		1			285,000
N004 Naib Qasid BPS-01		1			257,000
L033 Lineman BPS-01		4			699,000
Q009 Qulee BPS-01		1			176,000
C061 Chowkidar BPS-01		3			528,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>2,175,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>2,175,000</b>
A01202 House Rent Allowance					329,000
A01203 Conveyance Allowance					366,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					7,000
A01211 Hill Allowance (Personal Allowance)					2,000
A01217 Medical Allowance					32,000
A0124C Disparity Reduction Allowance					587,000
A0124N Disparity Reduction Allowance 2022- 15%					352,000
A0124R Ad-hoc Relief Allowance 2022					493,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>471,000</b>
<b>A032 TOTAL COMMUNICATION</b>			-	-	<b>5,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Call					4,000
<b>A033 TOTAL UTILITIES</b>			-	-	<b>102,000</b>
A03302 Water					1,000
A03303 Electricity					100,000
A03304 Hot & Cold Weather Charges					1,000
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>325,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>15,000</b>
002 Gazetted					5,000
003 Non-Gazetted					10,000
A03807 POL					10,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03840 Others - P.O.L for Water Tanker					300,000
<b>A039 TOTAL GENERAL</b>			-	-	<b>39,000</b>
A03901 Stationery					9,000
A03902 Printing & Publication					8,000
A03905 Newspapers, Periodicals and Books					1,000
A03906 Uniform & Liveries					2,000
A03970 Others					19,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>202,000</b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					200,000
A09803 Meters & Service Cable					1,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>300,000</b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					300,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>4,325,000</b>
A13001 Transport					25,000
A13199 Repair & Maintenance of Others - Machinery					200,000
A13306 Salary of Maintenance Staff - A.R		(12)			3,600,000
A13305 Works - Urban and Rural / Water Supply / Electrification					500,000
<b>GRAND TOTAL</b>			-	-	<b>12,678,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MZ0113 PUBLIC HEALTH CIRCLE MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>12,773,000</u></b>	<b><u>13,361,000</u></b>	<b><u>16,408,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>18</u></b>	<b><u>18</u></b>	<b><u>6,430,000</u></b>	<b><u>8,595,000</u></b>	<b><u>9,697,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,622,000</u></b>	<b><u>3,843,000</u></b>	<b><u>5,357,000</u></b>
S136 Superintending Engineer	BPS-19	1	1	1,424,000	2,168,000
R019 Revenue Officer	BPS-17	1	1	516,000	808,000
S129 Superintendent	BPS-17	1	1	516,000	893,000
S062 Senior Scale Stenographer	BPS-16	1	0	583,000	0
C084 Computer Operator	BPS-16	0	1		649,000
C062 Circle Head Draftsman	BPS-16	1	1	583,000	839,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>2,808,000</u></b>	<b><u>4,752,000</u></b>	<b><u>4,340,000</u></b>
S042 Senior Clerk	BPS-14	1	1	400,000	615,000
S102 Stenographer	BPS-14	1	1	381,000	594,000
D124 Draftsman	BPS-14	1	1	217,000	343,000
J016 Junior Clerk	BPS-11	2	2	418,000	652,000
T024 Tracer	BPS-05	1	1	198,000	325,000
D128 Driver	BPS-04	1	1	143,000	220,000
F010 Ferro Printer	BPS-01	1	1	157,000	237,000
N004 Naib Qasid	BPS-01	3	3	591,000	892,000
C061 Chowkidar	BPS-01	1	1	118,000	181,000
S148 Sweeper	BPS-01	1	1	185,000	281,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,343,000</u></b>	<b><u>4,766,000</u></b>	<b><u>6,711,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,343,000</u></b>	<b><u>4,766,000</u></b>	<b><u>6,711,000</u></b>
A01202 House Rent Allowance			687,000	818,000	687,000
A01203 Conveyance Allowance			584,000	486,000	584,000
A01207 Washing Allowance			8,000	7,000	8,000
A01208 Dress Allowance			8,000	7,000	8,000
A01211 Hill Allowance (Personal Allowance)			1,000	5,000	1,000
A01217 Medical Allowance			373,000	349,000	373,000
A01264 Technical Allowance			1,066,000	1,310,000	1,612,000
A0122M Ad-hoc Relief Allowance - 2016			447,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			643,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			643,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			498,000	0	0
A0124C Disparity Reduction Allowance			725,000	586,000	850,000
A0124F Ad-hoc Relief Allowance - 2021			643,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				352,000	2,036,000
A0124R Ad-hoc Relief Allowance 2022				828,000	544,000
A01224 Entertainment Allowance			8,000	4,000	8,000
A01226 Computer Allowance			9,000	14,000	0

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,075,000</u></b>	<b><u>1,075,000</u></b>	<b><u>1,160,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			101,000	101,000	101,000
<b>A033 TOTAL UTILITIES</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03304 Hot & Cold Weather Charges			8,000	8,000	8,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03402 Rent for Office Buildings			50,000	50,000	50,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>496,000</u></b>	<b><u>496,000</u></b>	<b><u>566,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>264,000</u></b>	<b><u>264,000</u></b>	<b><u>264,000</u></b>
002 Gazetted			170,000	170,000	170,000
003 Non-Gazetted			94,000	94,000	94,000
A03807 POL			232,000	232,000	302,000
<b>A039 TOTAL GENERAL</b>			<b><u>416,000</u></b>	<b><u>416,000</u></b>	<b><u>431,000</u></b>
A03901 Stationery			74,000	74,000	89,000
<b>A03902 Printing and Publication</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
005 Water's Bills (Non-Transferable)			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			132,000	132,000	132,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>372,000</u></b>	<b><u>372,000</u></b>	<b><u>484,000</u></b>
A13001 Transport			372,000	372,000	484,000
<b>GRAND TOTAL</b>			<b><u>14,220,000</u></b>	<b><u>14,808,000</u></b>	<b><u>18,052,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MZ0114 PUBLIC HEALTH ENGINEERING DIVISION MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>136,252,000</u></b>	<b><u>139,664,000</u></b>	<b><u>26,258,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>299</u></b>	<b><u>41</u></b>	<b><u>69,193,000</u></b>	<b><u>93,657,000</u></b>	<b><u>17,882,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>10</u></b>	<b><u>4</u></b>	<b><u>6,453,000</u></b>	<b><u>9,896,000</u></b>	<b><u>4,670,000</u></b>
E031 Executive Engineer	BPS-18	1	1	925,000	1,424,000
S116 Sub Divisional Officer	BPS-17	5	0	3,439,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	450,000	1,628,000
L006 Laboratory Research Assistant	BPS-16	1	1	437,000	726,000
F022 Foreman	BPS-16	1	0	619,000	0
H004 Head Clerk	BPS-16	1	1	583,000	892,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>289</u></b>	<b><u>37</u></b>	<b><u>62,740,000</u></b>	<b><u>83,761,000</u></b>	<b><u>13,212,000</u></b>
H010 Head Draftsman	BPS-15	1	1	486,000	560,000
S102 Stenographer	BPS-14	2	2	547,000	823,000
S042 Senior Clerk	BPS-14	8	5	3,198,000	3,367,000
D124 Draftsman	BPS-14	1	1	203,000	552,000
O025 Overseer (Mechanical)	BPS-11	10	0	3,163,000	0
S138 Supervisor (Electrical)	BPS-11	1	0	500,000	0
F022 Foreman	BPS-11	1	0	454,000	0
J016 Junior Clerk	BPS-11	6	4	1,380,000	1,335,000
P009 Patwari	BPS-09	2	2	423,000	655,000
L003 Laboratory Assistant	BPS-06	2	0	520,000	0
E013 Electrician	BPS-06	4	0	1,230,000	0
M015 Mechanic	BPS-06	2	0	709,000	0
S137 Supervisor	BPS-06	2	0	280,000	0
W023 Work Mistry	BPS-06	4	2	1,364,000	996,000
B012 Bill/Ledger Clerk /Bill Distributor	BPS-05	4	0	895,000	0
B011 Bill/Ledger Clerk	BPS-05	9	7	1,080,000	1,578,000
S137 Supervisor	BPS-05	1	0	140,000	0
T024 Tracer	BPS-05	2	1	343,000	305,000
P082 Pump Operator	BPS-05	24	0	6,098,000	0
P029 Pipe Fitter	BPS-05	31	0	7,483,000	0
W017 Welder	BPS-05	2	0	396,000	0
P036 Plumber	BPS-05	2	0	384,000	0
L034 Lineman (Water Supply)	BPS-05	2	0	586,000	0
D128 Driver	BPS-04	11	2	2,444,000	642,000
M013 Mate	BPS-02	4	0	736,000	0
S031 Security Guard	BPS-01	2	0	275,000	0
V002 Valve Man	BPS-01	2	0	243,000	0

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
N004 Naib Qasid	BPS-01	8	8	1,415,000	1,813,000	
Q009 Qulee	BPS-01	93	0	17,139,000	0	
C068 Cleaner	BPS-01	6	0	922,000	0	
S011 Savor man	BPS-01	6	0	1,029,000	0	
H029 Helper/Qulee	BPS-01	8	0	2,417,000	0	
O002 Oil Man	BPS-01	1	0	280,000	0	
C061 Chowkidar	BPS-01	14	1	2,444,000	176,000	
H027 Helper	BPS-01	9	0	1,080,000	0	
S148 Sweeper	BPS-01	2	1	454,000	410,000	
<b>A012 TOTAL ALLOWANCES</b>				<b><u>67,059,000</u></b>	<b><u>46,007,000</u></b>	<b><u>8,376,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>67,059,000</u></b>	<b><u>46,007,000</u></b>	<b><u>8,376,000</u></b>
A01202 House Rent Allowance				8,622,000	7,821,000	1,586,000
A01203 Conveyance Allowance				7,013,000	6,868,000	1,151,000
A01207 Washing Allowance				42,000	25,000	9,000
A01208 Dress Allowance				39,000	27,000	9,000
A01211 Hill Allowance (Personal Allowance)				48,000	154,000	26,000
A01217 Medical Allowance				5,485,000	5,442,000	989,000
A0122M Ad-hoc Relief Allowance - 2016				5,596,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017				6,919,000	0	0
A0123G Ad-hoc Relief Allowance - 2018				6,919,000	0	0
A0123P Ad-hoc Relief Allowance - 2019				6,661,000	0	0
A0124C Disparity Reduction Allowance				9,372,000	9,167,000	1,432,000
A0124F Ad-hoc Relief Allowance - 2021				6,919,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%					5,557,000	1,192,000
A0124R Ad-hoc Relief Allowance 2022					9,016,000	1,237,000
A01264 Technical Allowance				3,424,000	1,930,000	745,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>301,135,000</u></b>	<b><u>301,135,000</u></b>	<b><u>7,630,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>				<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>45,000</u></b>
A03201 Postage & Telegraph				5,000	5,000	5,000
A03202 Telephone & Trunk Call				76,000	76,000	40,000
<b>A033 TOTAL UTILITIES</b>				<b><u>300,062,000</u></b>	<b><u>300,062,000</u></b>	<b><u>7,005,000</u></b>
A03303 Electricity				300,000,000	300,000,000	7,000,000
A03304 Hot & Cold Weather Charges				5,000	5,000	5,000
A03305 POL for Generator				57,000	57,000	0
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>0</u></b>
A03402 Rent for Office Buildings				30,000	30,000	0

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>697,000</u></b>	<b><u>697,000</u></b>	<b><u>363,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>315,000</u></b>	<b><u>315,000</u></b>	<b><u>115,000</u></b>
002 Gazetted			170,000	170,000	70,000
003 Non-Gazetted			145,000	145,000	45,000
A03807 POL			382,000	382,000	247,000
A03840 Others - P.O.L for Water Tanker					1,000
<b>A039 TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>265,000</u></b>	<b><u>217,000</u></b>
A03901 Stationery			133,000	133,000	110,000
A03902 Printing & Publication			7,000	7,000	7,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			14,000	14,000	14,000
<b>A03970 Others</b>			<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>76,000</u></b>
001 Others			97,000	97,000	72,000
012 Drawing Instrument			4,000	4,000	4,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,266,000</u></b>	<b><u>1,266,000</u></b>	<b><u>323,000</u></b>
A13001 Transport			438,000	438,000	320,000
A13101 Machinery/Equipment			828,000	828,000	0
A13199 Repair & Maintenance of Others - Machinery					1,000
A13305 Works - Urban and Rural / Water Supply / Electrification					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
<b>GRAND TOTAL</b>			<b><u>438,653,000</u></b>	<b><u>442,065,000</u></b>	<b><u>34,214,000</u></b>



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0926 PHE SUB-DIVISON MUZAFFARABAD CITY - I</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>26,964,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>61</b>	-	-	<b>18,154,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	-	-	<b>1,475,000</b>
S116 Sub Divisional Officer		BPS-17	1		1,475,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>60</b>	-	-	<b>16,679,000</b>
S042 Senior Clerk		BPS-14	1		698,000
S124 Sub-Engineer		BPS-14	2		1,063,000
F022 Foreman		BPS-11	1		247,000
W023 Work Mistry		BPS-06	1		540,000
B011 Bill/Ledger Clerk		BPS-05	2		529,000
S137 Supervisor		BPS-05	1		205,000
T024 Tracer		BPS-05	1		196,000
P082 Pump Operator		BPS-05	7		2,121,000
P029 Pipe Fitter		BPS-05	7		2,924,000
W017 Welder		BPS-05	1		205,000
L034 Lineman (Water Supply)		BPS-05	1		313,000
Q009 Qulee		BPS-01	28		6,123,000
H029 Helper/Qulee		BPS-01	4		702,000
C061 Chowkidar		BPS-01	3		813,000
<b>A012 TOTAL ALLOWANCES</b>			-		<b>8,810,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-		<b>8,810,000</b>
A01202 House Rent Allowance					1,641,000
A01203 Conveyance Allowance					1,363,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A01211 Hill Allowance (Personal Allowance)					31,000
A01217 Medical Allowance					1,109,000
A0122M Ad-hoc Relief Allowance - 2016					-
A0122Y Ad-hoc Relief Allowance - 2017					-
A0123G Ad-hoc Relief Allowance - 2018					-
A0123P Ad-hoc Relief Allowance - 2019					-
A0124C Disparity Reduction Allowance					1,794,000
A0124F Ad-hoc Relief Allowance - 2021					-
A0124N Disparity Reduction Allowance 2022- 15%					1,126,000
A0124R Ad-hoc Relief Allowance 2022					1,736,000
A01264 Technical Allowance					-

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>1,414,000</b>
<b>A032 TOTAL COMMUNICATION</b>			-	-	<b>9,000</b>
A03201 Postage & Telegraph					-
A03202 Telephone & Trunk Call					9,000
<b>A033 TOTAL UTILITIES</b>			-	-	<b>1,000,000</b>
A03303 Electricity					1,000,000
A03304 Hot & Cold Weather Charges					-
A03305 POL for Generator					-
<b>A034 TOTAL OCCUPANCY COSTS</b>			-	-	-
A03402 Rent for Office Buildings					-
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>390,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>40,000</b>
002 Gazetted					20,000
003 Non-Gazetted					20,000
A03807 POL					50,000
A03840 Others - P.O.L for Water Tanker					300,000
<b>A039 TOTAL GENERAL</b>			-	-	<b>15,000</b>
A03901 Stationery					10,000
A03902 Printing & Publication					-
A03905 Newspapers, Periodicals and Books					-
A03906 Uniform & Liveries					-
<b>A03970 Others</b>			-	-	<b>5,000</b>
001 Others					5,000
012 Drawing Instrument					-
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>2,000</b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					1,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>700,000</b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					700,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>7,650,000</b>
A13001 Transport					50,000
A13101 Machinery/Equipment					100,000
A13199 Repair & Maintenance of Others - Machinery					200,000
A13306 Salary of Maintenance Staff - A.R		(21)			6,300,000
A13305 Works - Urban and Rural / Water Supply / Electrification					1,000,000
<b>GRAND TOTAL</b>			-	-	<b>36,730,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0927 PHE SUB-DIVISON MUZAFFARABAD CITY - II</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>33,970,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>86</b>	-	-	<b>22,256,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>2</b>	-	-	<b>2,167,000</b>
S116 Sub Divisional Officer	BPS-17	1			1,475,000
F022 Foreman	BPS-16	1			692,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>84</b>	-	-	<b>20,089,000</b>
S124 Sub-Engineer	BPS-14	2			833,000
J016 Junior Clerk	BPS-11	1			389,000
S137 Supervisor	BPS-06	1			329,000
B012 Bill/Ledger Clerk /Bill Distributor	BPS-05	3			616,000
P082 Pump Operator	BPS-05	7			1,806,000
P029 Pipe Fitter	BPS-05	5			1,666,000
P036 Plumber	BPS-05	1			385,000
L034 Lineman (Water Supply)	BPS-05	1			313,000
D128 Driver	BPS-04	8			2,259,000
M013 Mate	BPS-02	1			186,000
Q009 Qulee	BPS-01	31			6,288,000
C068 Cleaner	BPS-01	6			1,377,000
S011 Savor man	BPS-01	6			1,492,000
H027 Helper	BPS-01	8			1,419,000
C061 Chowkidar	BPS-01	3			731,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>11,714,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>11,714,000</b>
A01202 House Rent Allowance					2,230,000
A01203 Conveyance Allowance					1,878,000
A01207 Washing Allowance					3,600
A01208 Dress Allowance					5,400
A01211 Hill Allowance (Personal Allowance)					41,000
A01217 Medical Allowance					1,541,000
A0122M Ad-hoc Relief Allowance - 2016					-
A0122Y Ad-hoc Relief Allowance - 2017					-
A0123G Ad-hoc Relief Allowance - 2018					-
A0123P Ad-hoc Relief Allowance - 2019					-
A0124C Disparity Reduction Allowance					2,453,000
A0124F Ad-hoc Relief Allowance - 2021					-
A0124N Disparity Reduction Allowance 2022- 15%					1,520,000
A0124R Ad-hoc Relief Allowance 2022					2,042,000
A01264 Technical Allowance					-

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>4,471,000</b>
<b>A032 TOTAL COMMUNICATION</b>			-	-	<b>9,000</b>
A03201 Postage & Telegraph					-
A03202 Telephone & Trunk Call					9,000
<b>A033 TOTAL UTILITIES</b>			-	-	<b>2,057,000</b>
A03303 Electricity					2,000,000
A03304 Hot & Cold Weather Charges					-
A03305 POL for Generator					57,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			-	-	-
A03402 Rent for Office Buildings					-
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>2,390,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>40,000</b>
002 Gazetted					20,000
003 Non-Gazetted					20,000
A03807 POL					50,000
A03840 Others - P.O.L for Water Tanker					2,300,000
<b>A039 TOTAL GENERAL</b>			-	-	<b>15,000</b>
A03901 Stationery					10,000
A03902 Printing & Publication					-
A03905 Newspapers, Periodicals and Books					-
A03906 Uniform & Liveries					-
<b>A03970 Others</b>			-	-	<b>5,000</b>
001 Others					5,000
012 Drawing Instrument					-
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>2,000</b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					1,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>500,000</b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					500,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>15,450,000</b>
A13001 Transport					50,000
A13199 Repair & Maintenance of Others - Machinery					200,000
A13306 Salary of Maintenance Staff - A.R		(47)			14,100,000
A13305 Works - Urban and Rural / Water Supply / Electrification					1,000,000
A13101 Machinery/Equipment					100,000
<b>GRAND TOTAL</b>			-	-	<b>54,393,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0928 PHE SUB-DIVISON MUZAFFARABAD CITY - III</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>14,157,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>26</b>	-	-	<b>10,077,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	-	-	<b>1,341,000</b>
S116 Sub Divisional Officer BPS-17		1			1,341,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>25</b>	-	-	<b>8,736,000</b>
S042 Senior Clerk BPS-14		1			657,000
S124 Sub-Engineer BPS-14		3			1,490,000
P082 Pump Operator BPS-05		3			1,264,000
P029 Pipe Fitter BPS-05		6			2,528,000
O002 Oil Man BPS-01		1			426,000
M013 Mate BPS-02		1			186,000
Q009 Qulee BPS-01		7			1,669,000
H027 Helper BPS-01		1			170,000
V002 Valve Man BPS-01		1			170,000
C061 Chowkidar BPS-01		1			176,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>4,080,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>4,080,000</b>
A01202 House Rent Allowance					749,000
A01203 Conveyance Allowance					581,000
A01211 Hill Allowance (Personal Allowance)					15,000
A01217 Medical Allowance					484,000
A0124C Disparity Reduction Allowance					796,000
A0124N Disparity Reduction Allowance 2022- 15%					503,000
A0124R Ad-hoc Relief Allowance 2022					952,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>10,714,000</b>
<b>A032 TOTAL COMMUNICATION</b>			-	-	<b>9,000</b>
A03202 Telephone & Trunk Call					9,000
<b>A033 TOTAL UTILITIES</b>			-	-	<b>10,000,000</b>
A03303 Electricity					10,000,000
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>690,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>40,000</b>
002 Gazetted					20,000
003 Non-Gazetted					20,000
A03807 POL					50,000
A03840 Others - P.O.L for Water Tanker					600,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			-	-	<b>15,000</b>
A03901 Stationery					10,000
<b>A03970 Others</b>			-	-	<b>5,000</b>
001 Others					5,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>2,000</b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					1,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>500,000</b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					500,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>13,750,000</b>
A13001 Transport					50,000
A13101 Machinery/Equipment					100,000
A13199 Repair & Maintenance of Others - Machinery					200,000
A13306 Salary of Maintenance Staff - A.R		(38)			11,400,000
A13305 Works - Urban and Rural / Water Supply / Electrification					2,000,000
<b>GRAND TOTAL</b>			-	-	<b>39,123,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0929 PHE MECHANICAL SUB-DIVISION</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>16,377,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>35</b>	-	-	<b>11,239,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	-	-	<b>685,000</b>
S116 Sub Divisional Officer BPS-17		1			685,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>34</b>	-	-	<b>10,554,000</b>
S124 Sub-Engineer BPS-14		1			531,000
J016 Junior Clerk BPS-11		1			389,000
S138 Supervisor (Electrical) BPS-11		1			247,000
L003 Laboratory Assistant BPS-06		2			784,000
E013 Electrician BPS-06		4			1,842,000
M015 Mechanic BPS-06		2			1,013,000
S137 Supervisor BPS-06		1			214,000
P082 Pump Operator BPS-05		5			1,712,000
P029 Pipe Fitter BPS-05		1			457,000
S031 Security Guard BPS-01		2			358,000
Q009 Qulee BPS-01		6			1,259,000
H029 Helper/Qulee BPS-01		3			532,000
C061 Chowkidar BPS-01		4			935,000
S148 Sweeper BPS-01		1			281,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>5,138,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>5,138,000</b>
A01202 House Rent Allowance					861,000
A01203 Conveyance Allowance					853,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A01211 Hill Allowance (Personal Allowance)					24,000
A01217 Medical Allowance					626,000
A0124C Disparity Reduction Allowance					1,041,000
A0124N Disparity Reduction Allowance 2022- 15%					668,000
A0124R Ad-hoc Relief Allowance 2022					1,061,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>251,614,000</b>
<b>A032 TOTAL COMMUNICATION</b>			-	-	<b>9,000</b>
A03202 Telephone & Trunk Call					9,000
<b>A033 TOTAL UTILITIES</b>			-	-	<b>250,000,000</b>
A03303 Electricity					250,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>1,590,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>40,000</b>
002 Gazetted					20,000
003 Non-Gazetted					20,000
A03807 POL					50,000
A03840 Others - P.O.L for Water Tanker					1,500,000
<b>A039 TOTAL GENERAL</b>			-	-	<b>15,000</b>
A03901 Stationery					10,000
<b>A03970 Others</b>			-	-	<b>5,000</b>
001 Others					5,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>40,001,000</b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					40,000,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>1,000</b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>12,078,000</b>
A13001 Transport					50,000
A13101 Machinery/Equipment					328,000
A13199 Repair & Maintenance of Others - Machinery					200,000
A13306 Salary of Maintenance Staff - A.R		(35)			10,500,000
A13305 Works - Urban and Rural / Water Supply / Electrification					1,000,000
<b>GRAND TOTAL</b>			-	-	<b>320,071,000</b>



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MZ0930 PHE O/S SUB-DIVISION</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>19,990,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>50</b>	-	-	<b>12,504,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	-	-	<b>684,000</b>
S116 Sub Divisional Officer BPS-17		1			684,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>49</b>	-	-	<b>11,820,000</b>
S042 Senior Clerk BPS-14		1			490,000
S124 Sub-Engineer BPS-14		2			750,000
W023 Work Mistry BPS-06		1			204,000
B012 Bill/Ledger Clerk /Bill Distributor BPS-05		1			205,000
P082 Pump Operator BPS-05		2			555,000
P029 Pipe Fitter BPS-05		12			3,633,000
W017 Welder BPS-05		1			205,000
P036 Plumber BPS-05		1			205,000
D128 Driver BPS-04		1			196,000
M013 Mate BPS-02		2			489,000
V002 Valve Man BPS-01		1			170,000
Q009 Qulee BPS-01		21			4,197,000
H029 Helper/Qulee BPS-01		1			170,000
C061 Chowkidar BPS-01		2			351,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>7,486,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>7,486,000</b>
A01202 House Rent Allowance					1,322,000
A01203 Conveyance Allowance					1,140,000
A01207 Washing Allowance					4,000
A01208 Dress Allowance					4,000
A01211 Hill Allowance (Personal Allowance)					15,000
A01217 Medical Allowance					915,000
A0124C Disparity Reduction Allowance					1,463,000
A0124N Disparity Reduction Allowance 2022- 15%					913,000
A0124R Ad-hoc Relief Allowance 2022					1,163,000
A01264 Technical Allowance					547,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>30,435,000</b>
<b>A033 TOTAL UTILITIES</b>			-	-	<b>30,000,000</b>
A03303 Electricity					30,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			-	-	<b>30,000</b>
A03402 Rent for Office Buildings					30,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>390,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>40,000</b>
002 Gazetted					20,000
003 Non-Gazetted					20,000
A03807 POL					50,000
A03840 Others - P.O.L for Water Tanker					300,000
<b>A039 TOTAL GENERAL</b>			-	-	<b>15,000</b>
A03901 Stationery					10,000
<b>A03970 Others</b>			-	-	<b>5,000</b>
001 Others					5,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>2,000</b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					1,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>300,000</b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					300,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>6,135,000</b>
A13001 Transport					50,000
A13101 Machinery/Equipment					100,000
A13199 Repair & Maintenance of Others - Machinery					1,985,000
A13306 Salary of Maintenance Staff - A.R		(10)			3,000,000
A13305 Works - Urban and Rural / Water Supply / Electrification					1,000,000
<b>GRAND TOTAL</b>			-	-	<b>56,862,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b>BG0034 PUBLIC HEALTH ENGINEERING DIVISION BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>28,325,000</b>	<b>26,913,000</b>	<b>9,997,000</b>
<b>A011 TOTAL PAY</b>	<b>49</b>	<b>14</b>	<b>14,686,000</b>	<b>18,495,000</b>	<b>7,591,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>5</b>	<b>3</b>	<b>3,983,000</b>	<b>4,723,000</b>	<b>3,051,000</b>
E031 Executive Engineer	BPS-18	1	1	1,028,000	1,373,000
S116 Sub Divisional Officer	BPS-17	2	0	1,599,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	792,000	812,000
H004 Head Clerk	BPS-16	1	1	564,000	866,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>44</b>	<b>11</b>	<b>10,703,000</b>	<b>13,772,000</b>	<b>4,540,000</b>
H010 Head Draftsman	BPS-15	1	1	473,000	727,000
S042 Senior Clerk	BPS-14	5	3	1,873,000	1,594,000
S102 Stenographer	BPS-14	1	1	315,000	486,000
D124 Draftsman	BPS-14	1	1	259,000	406,000
O025 Overseer (Mechanical)	BPS-11	5	0	1,606,000	0
J016 Junior Clerk	BPS-11	1	1	241,000	247,000
B012 Bill/Ledger Clerk /Bill Distributor	BPS-05	2	0	516,000	0
B011 Bill/Ledger Clerk	BPS-05	1	0	140,000	0
T060 Tube well Driver/Operator	BPS-05	1	0	240,000	0
P029 Pipe Fitter	BPS-05	5	0	1,174,000	0
P036 Plumber	BPS-05	1	0	192,000	0
D128 Driver	BPS-04	3	1	745,000	391,000
N004 Naib Qasid	BPS-01	4	2	783,000	488,000
H029 Helper/Qulee	BPS-01	6	0	1,090,000	0
Q009 Qulee	BPS-01	1	0	120,000	0
C061 Chowkidar	BPS-01	6	1	936,000	201,000
<b>A012 TOTAL ALLOWANCES</b>			<b>13,639,000</b>	<b>8,418,000</b>	<b>2,406,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>13,639,000</b>	<b>8,418,000</b>	<b>2,406,000</b>
A01202 House Rent Allowance			983,000	968,000	403,000
A01203 Conveyance Allowance			1,475,000	1,232,000	507,000
A01207 Washing Allowance			5,000	2,000	38,000
A01208 Dress Allowance			5,000	2,000	0
A01211 Hill Allowance (Personal Allowance)			2,000	7,000	7,000
A01217 Medical Allowance			940,000	863,000	270,000
A0122M Ad-hoc Relief Allowance - 2016			1,024,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees				24,000	0
A0122Y Ad-hoc Relief Allowance - 2017			1,469,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,469,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,309,000	0	0
A0124C Disparity Reduction Allowance			1,561,000	1,604,000	0

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F Ad-hoc Relief Allowance - 2021			1,469,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				945,000	458,000
A0124R Ad-hoc Relief Allowance 2022				1,584,000	0
A01226 Computer Allowance			1,000	9,000	9,000
A01264 Technical Allowance			1,927,000	1,178,000	714,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>26,099,000</u></b>	<b><u>26,099,000</u></b>	<b><u>3,374,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>61,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			56,000	56,000	56,000
<b>A033 TOTAL UTILITIES</b>			<b><u>25,062,000</u></b>	<b><u>25,062,000</u></b>	<b><u>2,543,000</u></b>
A03303 Electricity			25,000,000	25,000,000	2,500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	3,000
A03305 POL for Generator			57,000	57,000	40,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03402 Rent for Office Buildings			240,000	240,000	240,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>528,000</u></b>	<b><u>528,000</u></b>	<b><u>349,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>256,000</u></b>	<b><u>256,000</u></b>	<b><u>136,000</u></b>
002 Gazetted			170,000	170,000	85,000
003 Non-Gazetted			86,000	86,000	51,000
A03807 POL			272,000	272,000	212,000
A03840 Others - P.O.L for Water Tanker					1,000
<b>A039 TOTAL GENERAL</b>			<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>181,000</u></b>
A03901 Stationery			86,000	86,000	72,000
A03902 Printing & Publication			12,000	12,000	7,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	6,000
A03906 Uniform & Liveries			6,000	6,000	2,000
<b>A03970 Others</b>			<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>94,000</u></b>
001 Others			89,000	89,000	89,000
012 Drawing Instrument			7,000	7,000	5,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>276,000</u></b>	<b><u>276,000</u></b>	<b><u>183,000</u></b>
A13001 Transport			173,000	173,000	125,000
A13101 Machinery/Equipment			103,000	103,000	55,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13305 Works - Urban and Rural / Water Supply / Electrification					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
<b>GRAND TOTAL</b>			<b><u>54,700,000</u></b>	<b><u>53,288,000</u></b>	<b><u>13,557,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BG0559 PHE HEADQUARTER SUB-DIVISION BAGH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>10,387,000</b>
<b>A011 TOTAL PAY</b>	-	<b>25</b>	-	-	<b>7,700,000</b>
<b>A01101 PAY OF OFFICERS</b>	-	<b>1</b>	-	-	<b>684,000</b>
S116 Sub Divisional Officer	BPS-17	1			684,000
<b>A01151 PAY OF OTHER STAFF</b>	-	<b>24</b>	-	-	<b>7,016,000</b>
S042 Senior Clerk	BPS-14	1			740,000
S124 Sub-Engineer	BPS-14	2			1,000,000
B012 Bill/Ledger Clerk /Bill Distributor	BPS-05	2			601,000
T060 Tube well Driver/Operator	BPS-05	1			205,000
P029 Pipe Fitter	BPS-05	4			1,268,000
P036 Plumber	BPS-05	1			304,000
D128 Driver	BPS-04	1			304,000
N004 Naib Qasid	BPS-01	1			173,000
H029 Helper/Qulee	BPS-01	5			1,023,000
Q009 Qulee	BPS-01	1			176,000
C061 Chowkidar	BPS-01	5			1,222,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>2,687,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>2,687,000</b>
A01202 House Rent Allowance					438,000
A01203 Conveyance Allowance					567,000
A01211 Hill Allowance (Personal Allowance)					5,000
A01217 Medical Allowance					458,000
A0124N Disparity Reduction Allowance 2022- 15%					648,000
A0124R Ad-hoc Relief Allowance 2022					24,000
A01264 Technical Allowance					547,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>20,703,000</b>
<b>A033 TOTAL UTILITIES</b>			-	-	<b>20,010,000</b>
A03303 Electricity					20,000,000
A03304 Hot & Cold Weather Charges					1,000
A03305 POL for Generator					9,000
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>670,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>59,000</b>
002 Gazetted					42,000
003 Non-Gazetted					17,000
A03807 POL					71,000
A03840 Others - P.O.L for Water Tanker					540,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			-	-	<b>23,000</b>
A03901 Stationery					16,000
A03902 Printing & Publication					3,000
A03905 Newspapers, Periodicals and Books					1,000
A03906 Uniform & Liveries					2,000
<b>A03970 Others</b>			-	-	<b>1,000</b>
012 Drawing Instrument					1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>701,000</b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					700,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>375,000</b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					375,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>7,738,000</b>
A13001 Transport					50,000
A13101 Machinery/Equipment					28,000
A13199 Repair & Maintenance of Others - Machinery					375,000
A13306 Salary of Maintenance Staff - A.R		(22)			6,600,000
A13305 Works - Urban and Rural / Water Supply / Electrification					685,000
<b>GRAND TOTAL</b>			-	-	<b>39,904,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BG0560 PHE SUB-DIVISION DHEERKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>5,932,000</b>
<b>A011 TOTAL PAY</b>	-	<b>10</b>	-	-	<b>4,183,000</b>
<b>A01101 PAY OF OFFICERS</b>	-	<b>1</b>	-	-	<b>1,176,000</b>
S116 Sub Divisional Officer BPS-17		1			1,176,000
<b>A01151 PAY OF OTHER STAFF</b>	-	<b>9</b>	-	-	<b>3,007,000</b>
S042 Senior Clerk BPS-14		1			302,000
S124 Sub-Engineer BPS-14		3			1,469,000
B011 Bill/Ledger Clerk BPS-05		1			205,000
D128 Driver BPS-04		1			349,000
P029 Pipe Fitter BPS-05		1			205,000
N004 Naib Qasid BPS-01		1			281,000
H029 Helper/Qulee BPS-01		1			196,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>1,749,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>1,749,000</b>
A01202 House Rent Allowance					246,000
A01203 Conveyance Allowance					310,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A01211 Hill Allowance (Personal Allowance)					2,000
A01217 Medical Allowance					212,000
A0124N Disparity Reduction Allowance 2022- 15%					285,000
A01264 Technical Allowance					690,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>2,823,000</b>
<b>A033 TOTAL UTILITIES</b>			-	-	<b>2,510,000</b>
A03303 Electricity					2,500,000
A03304 Hot & Cold Weather Charges					1,000
A03305 POL for Generator					9,000
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>291,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>60,000</b>
002 Gazetted					43,000
003 Non-Gazetted					17,000
A03807 POL					71,000
A03840 Others - P.O.L for Water Tanker					160,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			-	-	<b>22,000</b>
A03901 Stationery					15,000
A03902 Printing & Publication					3,000
A03905 Newspapers, Periodicals and Books					1,000
A03906 Uniform & Liveries					2,000
<b>A03970 Others</b>			-	-	<b>1,000</b>
012 Drawing Instrument					1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>2,000</b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					1,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>125,000</b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					125,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>1,518,000</b>
A13001 Transport					50,000
A13101 Machinery/Equipment					28,000
A13199 Repair & Maintenance of Others - Machinery					125,000
A13306 Salary of Maintenance Staff - A.R		(04)			1,200,000
A13305 Works - Urban and Rural / Water Supply / Electrification					115,000
<b>GRAND TOTAL</b>			-	-	<b>10,400,000</b>



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>PO0040 PUBLIC HEALTH ENGINEERING DIVISION RAWALAKOT</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>28,190,000</u></b>	<b><u>29,305,000</u></b>	<b><u>10,031,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>56</u></b>	<b><u>13</u></b>	<b><u>13,877,000</u></b>	<b><u>19,029,000</u></b>	<b><u>6,613,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>2</u></b>	<b><u>2,483,000</u></b>	<b><u>3,302,000</u></b>	<b><u>2,217,000</u></b>
E031 Executive Engineer	BPS-18	1	1	960,000	1,526,000
S116 Sub Divisional Officer	BPS-17	2	0	867,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	656,000	691,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>52</u></b>	<b><u>11</u></b>	<b><u>11,394,000</u></b>	<b><u>15,727,000</u></b>	<b><u>4,396,000</u></b>
H010 Head Draftsman	BPS-15	1	1	568,000	515,000
S102 Stenographer	BPS-14	1	1	366,000	573,000
S042 Senior Clerk	BPS-14	3	3	944,000	1,418,000
D124 Draftsman	BPS-14	1	1	251,000	406,000
O025 Overseer (Mechanical)	BPS-11	7	0	2,035,000	0
S139 Supervisor (Mechanical/Electrical)	BPS-11	1	0	540,000	0
J016 Junior Clerk	BPS-11	2	0	523,000	0
B012 Bill/Ledger Clerk /Bill Distributor	BPS-05	3	0	594,000	0
P029 Pipe Fitter	BPS-05	4	0	732,000	0
W017 Welder	BPS-05	1	0	140,000	0
D128 Driver	BPS-04	2	1	364,000	243,000
F010 Ferro Printer	BPS-01	1	1	263,000	424,000
N004 Naib Qasid	BPS-01	3	2	626,000	636,000
Q010 Qulee/Baildar	BPS-01	4	0	759,000	0
H029 Helper/Qulee	BPS-01	3	0	695,000	0
H027 Helper	BPS-01	2	0	240,000	0
Q009 Qulee	BPS-01	3	0	360,000	0
C061 Chowkidar	BPS-01	7	0	1,036,000	0
S148 Sweeper	BPS-01	1	1	118,000	181,000
V002 Valve Man	BPS-01	2	0	240,000	0
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,313,000</u></b>	<b><u>10,276,000</u></b>	<b><u>3,418,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,313,000</u></b>	<b><u>10,276,000</u></b>	<b><u>3,418,000</u></b>
A01202 House Rent Allowance			1,782,000	1,546,000	511,000
A01203 Conveyance Allowance			1,574,000	1,315,000	433,000
A01207 Washing Allowance			22,000	18,000	5,000
A01208 Dress Allowance			22,000	15,000	4,000
A01211 Hill Allowance (Personal Allowance)			3,000	12,000	0
A01217 Medical Allowance			1,066,000	1,010,000	284,000
A0122M Ad-hoc Relief Allowance - 2016			935,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,388,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,388,000	0	0

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019			1,288,000	0	0
A0124C Disparity Reduction Allowance			1,664,000	1,708,000	412,000
A0124F Ad-hoc Relief Allowance - 2021			1,388,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,021,000	686,000
A0124R Ad-hoc Relief Allowance 2022				1,833,000	393,000
A01226 Computer Allowance			9,000	0	0
A01264 Technical Allowance			1,784,000	1,798,000	690,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,893,000</u></b>	<b><u>7,893,000</u></b>	<b><u>739,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>55,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			56,000	56,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>7,060,000</u></b>	<b><u>7,060,000</u></b>	<b><u>53,000</u></b>
A03303 Electricity			7,000,000	7,000,000	50,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A03305 POL for Generator			57,000	57,000	0
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>0</u></b>
A03402 Rent for Office Buildings			40,000	40,000	0
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>528,000</u></b>	<b><u>528,000</u></b>	<b><u>412,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>256,000</u></b>	<b><u>256,000</u></b>	<b><u>199,000</u></b>
002 Gazetted			170,000	170,000	132,000
003 Non-Gazetted			86,000	86,000	67,000
A03807 POL			272,000	272,000	212,000
A03840 Others - P.O.L for Water Tanker					1,000
<b>A039 TOTAL GENERAL</b>			<b><u>204,000</u></b>	<b><u>204,000</u></b>	<b><u>219,000</u></b>
A03901 Stationery			86,000	86,000	103,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			6,000	6,000	4,000
<b>A03970 Others</b>			<b><u>92,000</u></b>	<b><u>92,000</u></b>	<b><u>92,000</u></b>
001 Others			89,000	89,000	89,000
012 Drawing Instrument			3,000	3,000	3,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>276,000</u></b>	<b><u>276,000</u></b>	<b><u>331,000</u></b>
A13001 Transport			173,000	173,000	225,000
A13101 Machinery/Equipment			103,000	103,000	103,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13305 Works - Urban and Rural / Water Supply / Electrification					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
<b>GRAND TOTAL</b>			<b><u>36,359,000</u></b>	<b><u>37,474,000</u></b>	<b><u>11,104,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>PO0557 PHE SUB-DIVISION HEADQUARTER RAWALAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>18,686,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>36</b>	-	-	<b>11,868,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	-	-	<b>1,218,000</b>
S116 Sub Divisional Officer BPS-17		1			1,218,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>35</b>	-	-	<b>10,650,000</b>
S124 Sub-Engineer BPS-14		5			3,374,000
S139 Supervisor (Mechanical/Electrical) BPS-11		1			261,000
J016 Junior Clerk BPS-11		1			357,000
B012 Bill/Ledger Clerk /Bill Distributor BPS-05		3			911,000
P029 Pipe Fitter BPS-05		4			1,072,000
W017 Welder BPS-05		1			205,000
D128 Driver BPS-04		1			323,000
N004 Naib Qasid BPS-01		1			304,000
Q010 Qulee/Baildar BPS-01		4			944,000
H029 Helper/Qulee BPS-01		3			767,000
H027 Helper BPS-01		2			351,000
Q009 Qulee BPS-01		3			521,000
C061 Chowkidar BPS-01		5			1,084,000
V002 Valve Man BPS-01		1			176,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>6,818,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>6,818,000</b>
A01202 House Rent Allowance					1,129,000
A01203 Conveyance Allowance					974,000
A01207 Washing Allowance					13,000
A01208 Dress Allowance					11,000
A01211 Hill Allowance (Personal Allowance)					2,000
A01217 Medical Allowance					674,000
A0124C Disparity Reduction Allowance					1,103,000
A0124N Disparity Reduction Allowance 2022- 15%					662,000
A0124R Ad-hoc Relief Allowance 2022					
A01226 Computer Allowance					1,157,000
A01264 Technical Allowance					1,093,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>8,188,000</b>
<b>A032 TOTAL COMMUNICATION</b>			-	-	<b>13,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Call					12,000
<b>A033 TOTAL UTILITIES</b>			-	-	<b>7,059,000</b>
A03303 Electricity					6,900,000
A03305 POL for Generator					159,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>1,071,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>83,000</b>
002 Gazetted					55,000
003 Non-Gazetted					28,000
A03807 POL					88,000
A03840 Others - P.O.L for Water Tanker					900,000
<b>A039 TOTAL GENERAL</b>			-	-	<b>45,000</b>
A03901 Stationery					43,000
A03906 Uniform & Liveries					2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>801,000</b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					800,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>500,000</b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					500,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>7,500,000</b>
A13199 Repair & Maintenance of Others - Machinery					700,000
A13306 Salary of Maintenance Staff - A.R		(20)			6,000,000
A13305 Works - Urban and Rural / Water Supply / Electrification					800,000
<b>GRAND TOTAL</b>			-	-	<b>35,675,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>PO0558 PHE SUB-DIVISION HAJEERA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			-	-	<b>4,120,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>7</b>	-	-	<b>2,389,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	-	-	<b>684,000</b>
S116 Sub Divisional Officer BPS-17		1			684,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>6</b>	-	-	<b>1,705,000</b>
S124 Sub-Engineer BPS-14		2			750,000
J016 Junior Clerk BPS-11		1			294,000
C061 Chowkidar BPS-01		2			485,000
V002 Valve Man BPS-01		1			176,000
<b>A012 TOTAL ALLOWANCES</b>			-	-	<b>1,731,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			-	-	<b>1,731,000</b>
A01202 House Rent Allowance					243,000
A01203 Conveyance Allowance					227,000
A01207 Washing Allowance					4,000
A01208 Dress Allowance					4,000
A01217 Medical Allowance					130,000
A0124C Disparity Reduction Allowance					220,000
A0124N Disparity Reduction Allowance 2022- 15%					132,000
A0124R Ad-hoc Relief Allowance 2022					224,000
A01264 Technical Allowance					547,000
<b>A03 TOTAL OPERATING EXPENSES</b>			-	-	<b>368,000</b>
<b>A032 TOTAL COMMUNICATION</b>			-	-	<b>69,000</b>
A03201 Postage & Telegraph					7,000
A03202 Telephone & Trunk Call					62,000
<b>A033 TOTAL UTILITIES</b>			-	-	<b>127,000</b>
A03303 Electricity					50,000
A03304 Hot & Cold Weather Charges					3,000
A03305 POL for Generator					74,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			-	-	<b>40,000</b>
A03402 Rent for Office Buildings					40,000
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>106,000</b>
<b>A03805 Travelling Allowance</b>			-	-	<b>51,000</b>
002 Gazetted					34,000
003 Non-Gazetted					17,000
A03807 POL					54,000
A03840 Others - P.O.L for Water Tanker					1,000
<b>A039 TOTAL GENERAL</b>			-	-	<b>26,000</b>
A03901 Stationery					26,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>201,000</b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					200,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>200,000</b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>3,621,000</b>
A13001 Transport					20,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13306 Salary of Maintenance Staff - A.R		(11)			3,300,000
A13305 Works - Urban and Rural / Water Supply / Electrification					300,000
<b>GRAND TOTAL</b>			-	-	<b>8,510,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b>PO0525 BUILDING/PUBLIC HEALTH ENGINEERING CIRCLE RAWLAKOT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>7,772,000</b>	<b>8,813,000</b>	<b>9,435,000</b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b>3,399,000</b>	<b>5,804,000</b>	<b>5,865,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b>2,068,000</b>	<b>3,485,000</b>	<b>3,737,000</b>
S136 Superintending Engineer	BPS-19	1	1	1,241,000	2,005,000
H004 Head Clerk	BPS-16	1	1	227,000	839,000
C062 Circle Head Draftsman	BPS-16	1	1	600,000	893,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b>1,331,000</b>	<b>2,319,000</b>	<b>2,128,000</b>
S102 Stenographer	BPS-14	1	1	273,000	469,000
J016 Junior Clerk	BPS-11	1	1	151,000	247,000
T024 Tracer	BPS-05	1	1	144,000	235,000
D128 Driver	BPS-04	1	1	293,000	448,000
F010 Ferro Printer	BPS-01	1	1	214,000	339,000
N004 Naib Qasid	BPS-01	1	1	256,000	390,000
<b>A012 TOTAL ALLOWANCES</b>			<b>4,373,000</b>	<b>3,009,000</b>	<b>3,570,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>4,373,000</b>	<b>3,009,000</b>	<b>3,570,000</b>
A01202 House Rent Allowance			946,000	399,000	410,000
A01203 Conveyance Allowance			276,000	245,000	278,000
A01207 Washing Allowance			6,000	2,000	6,000
A01208 Dress Allowance			6,000	2,000	6,000
A01211 Hill Allowance (Personal Allowance)			1,000	8,000	1,000
A01217 Medical Allowance			194,000	196,000	198,000
A0122M Ad-hoc Relief Allowance - 2016			244,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			340,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			340,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			257,000	0	0
A0124C Disparity Reduction Allowance			297,000	289,000	432,000
A0124F Ad-hoc Relief Allowance - 2021			340,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				171,000	272,000
A0124R Ad-hoc Relief Allowance 2022				522,000	841,000
A01224 Entertainment Allowance			60,000	6,000	60,000
A01264 Technical Allowance			1,066,000	1,169,000	1,066,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>1,349,000</b>	<b>1,349,000</b>	<b>1,508,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>132,000</b>	<b>132,000</b>	<b>132,000</b>
A03201 Postage & Telegraph			12,000	12,000	12,000
A03202 Telephone & Trunk Call			120,000	120,000	120,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>1,044,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>420,000</u></b>
002 Gazetted			240,000	240,000	240,000
003 Non-Gazetted			180,000	180,000	180,000
A03807 POL			480,000	480,000	624,000
<b>A039 TOTAL GENERAL</b>			<b><u>307,000</u></b>	<b><u>307,000</u></b>	<b><u>322,000</u></b>
A03901 Stationery			74,000	74,000	89,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			36,000	36,000	36,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			180,000	180,000	180,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>312,000</u></b>
A13001 Transport			240,000	240,000	312,000
<b>GRAND TOTAL</b>			<b><u>9,361,000</u></b>	<b><u>10,402,000</u></b>	<b><u>11,255,000</u></b>



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MZ0115 MECHANICAL DIVISION MUZAFFARABAD</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>24,175,000</u></b>	<b><u>23,508,000</u></b>	<b><u>26,170,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>37</u></b>	<b><u>37</u></b>	<b><u>12,199,000</u></b>	<b><u>15,879,000</u></b>	<b><u>15,849,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>2,993,000</u></b>	<b><u>3,521,000</u></b>	<b><u>3,419,000</u></b>
E034 Executive Engineer (Mechanical) BPS-18	1	1	1,253,000		1,475,000
S116 Sub Divisional Officer BPS-17	2	2	1,740,000		1,944,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>34</u></b>	<b><u>34</u></b>	<b><u>9,206,000</u></b>	<b><u>12,358,000</u></b>	<b><u>12,430,000</u></b>
S042 Senior Clerk BPS-14	4	4	1,740,000		2,418,000
S102 Stenographer BPS-14	1	1	377,000		615,000
S124 Sub-Engineer BPS-14	5	6	1,651,000		2,854,000
O025 Overseer (Mechanical) BPS-11	1	0	346,000		0
J016 Junior Clerk BPS-11	1	1	167,000		247,000
M015 Mechanic BPS-06	3	3	993,000		1,092,000
E013 Electrician BPS-05	1	1	417,000		622,000
S087 Skilled Hand BPS-05	3	3	552,000		780,000
B015 Black Smith BPS-05	2	2	640,000		640,000
D128 Driver BPS-04	1	1	272,000		416,000
S078 Service Man BPS-01	1	1	129,000		170,000
N004 Naib Qasid BPS-01	3	3	644,000		971,000
S148 Sweeper BPS-01	1	1	156,000		237,000
Q010 Qulee/Baildar BPS-01	7	7	1,122,000		1,368,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,976,000</u></b>	<b><u>7,629,000</u></b>	<b><u>10,321,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,976,000</u></b>	<b><u>7,629,000</u></b>	<b><u>10,321,000</u></b>
A01202 House Rent Allowance			1,391,000	1,201,000	1,391,000
A01203 Conveyance Allowance			1,246,000	873,000	1,246,000
A01207 Washing Allowance			6,000	5,000	6,000
A01208 Dress Allowance			6,000	7,000	6,000
A01211 Hill Allowance (Personal Allowance)			7,000	18,000	12,000
A01217 Medical Allowance			775,000	680,000	775,000
A0122M Ad-hoc Relief Allowance - 2016			820,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,220,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,220,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,100,000	0	0
A0124C Disparity Reduction Allowance			1,172,000	1,242,000	1,794,000
A0124F Ad-hoc Relief Allowance - 2021			1,220,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				726,000	2,157,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022				1,510,000	1,150,000
A01226 Computer Allowance			9,000	2,000	0
A01264 Technical Allowance			1,784,000	1,365,000	1,784,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,450,000</u></b>	<b><u>1,450,000</u></b>	<b><u>1,625,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>79,000</u></b>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			72,000	72,000	72,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>1,176,000</u></b>	<b><u>1,176,000</u></b>	<b><u>1,334,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>648,000</u></b>	<b><u>648,000</u></b>	<b><u>648,000</u></b>
002 Gazetted			432,000	432,000	432,000
003 Non-Gazetted			216,000	216,000	216,000
A03807 POL			528,000	528,000	686,000
<b>A039 TOTAL GENERAL</b>			<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>207,000</u></b>
A03901 Stationery			86,000	86,000	103,000
A03902 Printing & Publication			13,000	13,000	13,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			89,000	89,000	89,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>480,000</u></b>	<b><u>480,000</u></b>	<b><u>624,000</u></b>
A13001 Transport			480,000	480,000	624,000
<b>GRAND TOTAL</b>			<b><u>26,105,000</u></b>	<b><u>25,438,000</u></b>	<b><u>28,419,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MZ0116 CHIEF ENGINEER PUBLIC HEALTH</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>18,036,000</u></b>	<b><u>17,949,000</u></b>	<b><u>19,266,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>19</u></b>	<b><u>19</u></b>	<b><u>8,588,000</u></b>	<b><u>11,768,000</u></b>	<b><u>11,443,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,810,000</u></b>	<b><u>6,370,000</u></b>	<b><u>6,395,000</u></b>
C036 Chief Engineer	BPS-20	1	1	1,668,000	2,099,000
C030 Chief Draftsman	BPS-17	1	1	903,000	941,000
S062 Senior Scale Stenographer	BPS-16	1	1	491,000	757,000
H004 Head Clerk	BPS-16	2	2	1,165,000	1,705,000
B029 Budget & Accounts Officer	BPS-16	1	1	583,000	893,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>13</u></b>	<b><u>13</u></b>	<b><u>3,778,000</u></b>	<b><u>5,398,000</u></b>	<b><u>5,048,000</u></b>
H010 Head Draftsman	BPS-15	1	1	521,000	798,000
S042 Senior Clerk	BPS-14	3	3	1,199,000	1,740,000
S102 Stenographer	BPS-14	1	1	379,000	594,000
D124 Draftsman	BPS-14	1	1	330,000	302,000
J016 Junior Clerk	BPS-11	2	2	450,000	247,000
D128 Driver	BPS-04	2	2	422,000	647,000
N004 Naib Qasid	BPS-01	3	3	477,000	720,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,448,000</u></b>	<b><u>6,181,000</u></b>	<b><u>7,823,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,233,000</u></b>	<b><u>5,681,000</u></b>	<b><u>7,223,000</u></b>
A01201 Senior Post Allowance			22,000	3,000	22,000
A01202 House Rent Allowance			899,000	829,000	840,000
A01203 Conveyance Allowance			743,000	668,000	743,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			3,000	16,000	19,000
A01217 Medical Allowance			413,000	383,000	382,000
A0122M Ad-hoc Relief Allowance - 2016			585,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			859,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			859,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			666,000	0	0
A0124C Disparity Reduction Allowance			812,000	864,000	1,300,000
A0124F Ad-hoc Relief Allowance - 2021			859,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				513,000	818,000
A0124R Ad-hoc Relief Allowance 2022				1,159,000	1,628,000
A01224 Entertainment Allowance			7,000	1,000	7,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01228	Orderly Allowance			126,000	210,000
A01264	Technical Allowance		2,487,000	1,104,000	1,244,000
A01226	Computer Allowance		9,000	7,000	0
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>		<b><u>215,000</u></b>	<b><u>500,000</u></b>	<b><u>600,000</u></b>
A01277	Contingent Paid Staff	(02)	215,000	500,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,013,000</u></b>	<b><u>2,013,000</u></b>	<b><u>2,253,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATION</b>		<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03201	Postage & Telegraph		50,000	50,000	50,000
A03202	Telephone & Trunk Call		90,000	90,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03402	Rent for Office Buildings		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRANSPORTATION</b>		<b><u>1,250,000</u></b>	<b><u>1,250,000</u></b>	<b><u>1,430,000</u></b>
<b>A03805</b>	<b>Travelling Allowance</b>		<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
002	Gazetted		500,000	500,000	500,000
003	Non-Gazetted		150,000	150,000	150,000
A03807	POL		600,000	600,000	780,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>608,000</u></b>	<b><u>608,000</u></b>	<b><u>668,000</u></b>
A03901	Stationery		300,000	300,000	360,000
A03902	Printing & Publication		50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		200,000	200,000	200,000
<b>A06</b>	<b>TOTAL TRANSFER OF PAYMENTS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A06301	Entertainment Charges		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>520,000</u></b>
A13001	Transport		400,000	400,000	520,000
<b>GRAND TOTAL</b>			<b><u>20,499,000</u></b>	<b><u>20,412,000</u></b>	<b><u>22,089,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MJ0028 BUILDING CIRCLE MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>13,580,000</u></b>	<b><u>15,225,000</u></b>	<b><u>15,888,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>6,700,000</u></b>	<b><u>10,095,000</u></b>	<b><u>9,424,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>3,097,000</u></b>	<b><u>4,560,000</u></b>	<b><u>4,236,000</u></b>
S136 Superintending Engineer BPS-19	1	1	1,277,000		1,883,000
S129 Superintendent BPS-17	1	1	709,000		1,044,000
S062 Senior Scale Stenographer BPS-16	1	1	510,000		423,000
C062 Circle Head Draftsman BPS-16	1	1	601,000		886,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>3,603,000</u></b>	<b><u>5,535,000</u></b>	<b><u>5,188,000</u></b>
S042 Senior Clerk BPS-14	2	2	786,000		1,157,000
S102 Stenographer BPS-14	1	1	315,000		505,000
D124 Draftsman BPS-14	2	2	462,000		676,000
J016 Junior Clerk BPS-11	3	3	616,000		746,000
T024 Tracer BPS-05	1	1	258,000		383,000
D128 Driver BPS-04	1	1	341,000		504,000
F010 Ferro Printer BPS-01	1	1	173,000		256,000
N004 Naib Qasid BPS-01	4	4	534,000		787,000
C061 Chowkidar BPS-01	1	1	118,000		174,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,880,000</u></b>	<b><u>5,130,000</u></b>	<b><u>6,464,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,880,000</u></b>	<b><u>5,130,000</u></b>	<b><u>6,464,000</u></b>
A01202 House Rent Allowance			822,000	777,000	805,000
A01203 Conveyance Allowance			689,000	647,000	642,000
A01207 Washing Allowance			7,000	2,000	2,000
A01208 Dress Allowance			7,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	7,000	10,000
A01217 Medical Allowance			403,000	407,000	381,000
A0122M Ad-hoc Relief Allowance - 2016			482,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			670,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			670,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			546,000	0	0
A0124C Disparity Reduction Allowance			874,000	788,000	1,280,000
A0124F Ad-hoc Relief Allowance - 2021			670,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				466,000	805,000
A0124R Ad-hoc Relief Allowance 2022				954,000	1,465,000
A01264 Technical Allowance			1,032,000	1,075,000	1,066,000
A01224 Entertainment Allowance			6,000	5,000	6,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,451,000</u></b>	<b><u>1,848,000</u></b>	<b><u>1,570,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>96,000</u></b>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			89,000	89,000	89,000
<b>A033 TOTAL UTILITIES</b>			<b><u>457,000</u></b>	<b><u>529,000</u></b>	<b><u>457,000</u></b>
A03302 Water			1,000	73,000	1,000
A03303 Electricity			451,000	451,000	451,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>663,000</u></b>	<b><u>913,000</u></b>	<b><u>765,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>322,000</u></b>	<b><u>472,000</u></b>	<b><u>322,000</u></b>
002 Gazetted			242,000	342,000	242,000
003 Non-Gazetted			80,000	130,000	80,000
A03807 POL			341,000	441,000	443,000
<b>A039 TOTAL GENERAL</b>			<b><u>235,000</u></b>	<b><u>310,000</u></b>	<b><u>252,000</u></b>
A03901 Stationery			86,000	116,000	103,000
A03902 Printing & Publication			10,000	15,000	10,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			127,000	167,000	127,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>322,000</u></b>	<b><u>422,000</u></b>	<b><u>419,000</u></b>
A13001 Transport			322,000	422,000	419,000
<b>GRAND TOTAL</b>			<b><u>15,353,000</u></b>	<b><u>17,495,000</u></b>	<b><u>17,877,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MJ0580 WORKS BUILDINGS (SOUTH)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>32,000</b>
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>0</b>	<b>0</b>	<b>32,000</b>
A03404 Rent for Other Buildings					32,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>3,015,000</b>
A09101 Land and Buildings - Compensation					50,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					660,000
A09702 Unkept Furnishings - Furniture					1,291,000
A09899 Others - Plants and Machinery					1,014,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>2,850,000</b>
A12401 Office Buildings - Major Minor					2,250,000
A12405 Electrification Plumbing and Other Infrastructure					600,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE</b>			<b>0</b>	<b>0</b>	<b>8,470,000</b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>0</b>	<b>0</b>	<b>270,000</b>
A13199 Repair & Maintenance of Others - Machinery					270,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b>0</b>	<b>0</b>	<b>8,200,000</b>
A13303 Other Buildings - S.R					4,500,000
A13306 Salary of Maintenance Staff - A.R		(06)			1,800,000
A13370 Others - Repair and Maintenance of Building & Structures					1,800,000
A13801 Maintenance of Parks & Gardens					100,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>14,367,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MJ0029 BUILDING DIVISION MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>47,157,000</u></b>	<b><u>49,190,000</u></b>	<b><u>23,269,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>96</u></b>	<b><u>33</u></b>	<b><u>24,586,000</u></b>	<b><u>33,825,000</u></b>	<b><u>15,131,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>3</u></b>	<b><u>3,510,000</u></b>	<b><u>3,670,000</u></b>	<b><u>3,047,000</u></b>
E031 Executive Engineer	BPS-18	1	1	856,000	1,326,000
S116 Sub Divisional Officer	BPS-17	2	0	1,191,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	899,000	1,016,000
H004 Head Clerk	BPS-16	1	1	564,000	705,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>91</u></b>	<b><u>30</u></b>	<b><u>21,076,000</u></b>	<b><u>30,155,000</u></b>	<b><u>12,084,000</u></b>
H010 Head Draftsman	BPS-15	1	1	473,000	752,000
S102 Stenographer	BPS-14	1	1	270,000	324,000
S042 Senior Clerk	BPS-14	6	4	2,634,000	3,481,000
S124 Sub-Engineer	BPS-14	6	0	1,623,000	0
D124 Draftsman	BPS-14	1	1	202,000	324,000
S137 Supervisor	BPS-11	1	0	367,000	0
C009 Caretaker	BPS-11	1	0	267,000	0
J016 Junior Clerk	BPS-11	5	3	1,066,000	1,095,000
C012 Cashier	BPS-09	1	1	374,000	497,000
W022 Wireman	BPS-07	1	0	374,000	0
M011 Mason	BPS-06	1	0	288,000	0
T024 Tracer	BPS-05	1	1	228,000	356,000
M016 Mechanic/Fitter	BPS-05	1	0	234,000	0
E013 Electrician	BPS-05	2	0	507,000	0
C010 Carpenter	BPS-05	1	0	246,000	0
P036 Plumber	BPS-05	3	0	804,000	0
D128 Driver	BPS-04	4	2	804,000	593,000
M013 Mate	BPS-02	2	0	364,000	0
L033 Lineman	BPS-02	1	0	252,000	0
F010 Ferro Printer	BPS-01	2	2	307,000	463,000
C068 Cleaner	BPS-01	1	0	122,000	0
N004 Naib Qasid	BPS-01	11	7	2,058,000	1,957,000
H029 Helper/Qulee	BPS-01	3	0	567,000	0
M005 Mali	BPS-01	1	0	213,000	0
Q010 Qulee/Baidar	BPS-01	17	0	3,482,000	0
C097 Cook/Dishwasher	BPS-01	3	0	501,000	0
W003 Waiter/Cook	BPS-01	2	0	640,000	0
C061 Chowkidar	BPS-01	8	6	1,297,000	1,957,000
S148 Sweeper	BPS-01	3	1	512,000	285,000



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012 TOTAL ALLOWANCES</b>			<b><u>22,571,000</u></b>	<b><u>15,365,000</u></b>	<b><u>8,138,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>22,571,000</u></b>	<b><u>15,365,000</u></b>	<b><u>8,138,000</u></b>
A01202 House Rent Allowance			2,538,000	2,437,000	1,036,000
A01203 Conveyance Allowance			2,373,000	2,283,000	957,000
A01207 Washing Allowance			30,000	24,000	9,000
A01208 Dress Allowance			25,000	20,000	8,000
A01211 Hill Allowance (Personal Allowance)			15,000	44,000	20,000
A01217 Medical Allowance			1,893,000	1,693,000	638,000
A01264 Technical Allowance			1,784,000	696,000	690,000
A0122M Ad-hoc Relief Allowance - 2016			1,806,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,459,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,459,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,318,000	0	0
A0124C Disparity Reduction Allowance			2,412,000	3,082,000	1,736,000
A0124F Ad-hoc Relief Allowance - 2021			2,459,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,875,000	1,092,000
A0124R Ad-hoc Relief Allowance 2022				3,211,000	1,952,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,354,000</u></b>	<b><u>6,354,000</u></b>	<b><u>953,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>53,000</u></b>
A03201 Postage & Telegraph			4,000	4,000	2,000
A03202 Telephone & Trunk Call			101,000	101,000	51,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,389,000</u></b>	<b><u>5,389,000</u></b>	<b><u>437,000</u></b>
A03301 Gas			276,000	276,000	176,000
A03302 Water			108,000	108,000	58,000
A03303 Electricity			5,000,000	5,000,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	3,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>543,000</u></b>	<b><u>543,000</u></b>	<b><u>302,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>297,000</u></b>	<b><u>297,000</u></b>	<b><u>132,000</u></b>
002 Gazetted			206,000	206,000	106,000
003 Non-Gazetted			91,000	91,000	26,000
A03807 POL			246,000	246,000	170,000
<b>A039 TOTAL GENERAL</b>			<b><u>317,000</u></b>	<b><u>317,000</u></b>	<b><u>160,000</u></b>
A03901 Stationery			115,000	115,000	68,000
A03902 Printing & Publication			12,000	12,000	10,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	4,000
A03906 Uniform & Liveries			8,000	8,000	4,000
A03970 Others			174,000	174,000	74,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>4,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					1,000
A09702 Unkept Furnishings - Furniture					1,000
A09899 Others - Plants and Machinery					1,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A12401 Office Buildings - Major Minor					1,000
A12405 Electrification Plumbing and Other Infrastructure					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>175,000</u></b>
A13001 Transport			208,000	208,000	170,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13303 Other Buildings - S.R					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13370 Others - Repair and Maintenance of Building & Structures					1,000
A13801 Maintenance of Parks & Gardens					1,000
<b>GRAND TOTAL</b>			<b><u>53,719,000</u></b>	<b><u>55,752,000</u></b>	<b><u>24,403,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MJ0510 BUILDINGS SUB-DIVISION HEADQUARTER MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>26,820,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>18,668,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>595,000</b>
S116 Sub Divisional Officer	BPS-17	0	1		595,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>18,073,000</b>
S042 Senior Clerk	BPS-14	0	1		408,000
S124 Sub-Engineer	BPS-14	0	4		1,840,000
S137 Supervisor	BPS-11	0	1		573,000
C009 Caretaker	BPS-11	0	1		406,000
J016 Junior Clerk	BPS-11	0	1		264,000
W022 Wireman	BPS-07	0	1		570,000
M011 Mason	BPS-06	0	1		447,000
M016 Mechanic/Fitter	BPS-05	0	1		359,000
E013 Electrician	BPS-05	0	2		784,000
C010 Carpenter	BPS-05	0	1		377,000
P036 Plumber	BPS-05	0	3		1,230,000
D128 Driver	BPS-04	0	1		332,000
M013 Mate	BPS-02	0	2		971,000
L033 Lineman	BPS-02	0	1		397,000
C068 Cleaner	BPS-01	0	1		186,000
N004 Naib Qasid	BPS-01	0	2		685,000
H029 Helper/Qulee	BPS-01	0	3		559,000
M005 Mali	BPS-01	0	1		322,000
Q010 Qulee/Baildar	BPS-01	0	17		5,108,000
C097 Cook/Dishwasher	BPS-01	0	3		950,000
W003 Waiter/Cook	BPS-01	0	2		602,000
C061 Chowkidar	BPS-01	0	1		228,000
S148 Sweeper	BPS-01	0	2		475,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>8,152,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>8,152,000</b>
A01202 House Rent Allowance					1,406,000
A01203 Conveyance Allowance					1,263,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					5,000
A01211 Hill Allowance (Personal Allowance)					34,000
A01217 Medical Allowance					972,000
A0124C Disparity Reduction Allowance					1,691,000
A0124N Disparity Reduction Allowance 2022- 15%					991,000
A0124R Ad-hoc Relief Allowance 2022					1,783,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>3,168,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>26,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Calls					25,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>2,876,000</b>
A03301 Gas					50,000
A03302 Water					25,000
A03303 Electricity					2,800,000
A03304 Hot & Cold Weather Charges					1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>0</b>	<b>0</b>	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>175,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>100,000</b>
002 Gazetted					50,000
003 Non-Gazetted					50,000
A03807 POL					75,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>90,000</b>
A03901 Stationery					35,000
A03902 Printing & Publication					1,000
A03905 Newspapers, Periodicals and Books					2,000
A03906 Uniform & Liveries					2,000
A03970 Others					50,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>2,014,000</b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					493,000
A09702 Unkept Furnishings - Furniture					856,000
A09899 Others - Plants and Machinery					664,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>1,792,000</b>
A12401 Office Buildings - Major Minor					1,362,000
A12405 Electrification Plumbing and Other Infrastructure					430,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>4,060,000</b>
A13001 Transport					50,000
A13199 Repair & Maintenance of Others - Machinery					184,000
A13303 Other Buildings - S.R					2,725,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13370 Others - Repair and Maintenance of Building & Structures					1,090,000
A13801 Maintenance of Parks & Gardens					10,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>37,854,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MJ0511 BUILDINGS SUB-DIVISION O/S DADYAL</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>5,029,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>3,432,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,016,000</b>
S116 Sub Divisional Officer BPS-17	0	1	0		1,016,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>2,416,000</b>
S042 Senior Clerk BPS-14	0	1	0		387,000
S124 Sub-Engineer BPS-14	0	2	0		878,000
J016 Junior Clerk BPS-11	0	1	0		249,000
D128 Driver BPS-04	0	1	0		197,000
N004 Naib Qasid BPS-01	0	2	0		503,000
C061 Chowkidar BPS-01	0	1	0		202,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>1,597,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>1,597,000</b>
A01202 House Rent Allowance			0		281,000
A01203 Conveyance Allowance			0		223,000
A01207 Washing Allowance			0		2,000
A01208 Dress Allowance			0		2,000
A01217 Medical Allowance			0		162,000
A0124C Disparity Reduction Allowance			0		378,000
A0124N Disparity Reduction Allowance 2022- 15%			0		227,000
A0124R Ad-hoc Relief Allowance 2022			0		322,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>2,333,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>26,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Calls					25,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>2,076,000</b>
A03301 Gas					50,000
A03302 Water					25,000
A03303 Electricity					2,000,000
A03304 Hot & Cold Weather Charges					1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>0</b>	<b>0</b>	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>140,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>65,000</b>
002 Gazetted					50,000
003 Non-Gazetted					15,000
A03807 POL					75,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>90,000</u></b>
A03901 Stationery					35,000
A03902 Printing & Publication					1,000
A03905 Newspapers, Periodicals and Books					2,000
A03906 Uniform & Liveries					2,000
A03970 Others					50,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,101,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					200,000
A09702 Unkept Furnishings - Furniture					500,000
A09899 Others - Plants and Machinery					400,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,200,000</u></b>
A12401 Office Buildings - Major Minor					1,000,000
A12405 Electrification Plumbing and Other Infrastructure					200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,961,000</u></b>
A13001 Transport					50,000
A13199 Repair & Maintenance of Others - Machinery					100,000
A13303 Other Buildings - S.R					2,000,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13370 Others - Repair and Maintenance of Building & Structures					800,000
A13801 Maintenance of Parks & Gardens					10,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>12,624,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b>BB0019 BUILDING DIVISION BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>24,635,000</b>	<b>33,821,000</b>	<b>11,704,000</b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b>13</b>	<b>13,053,000</b>	<b>23,984,000</b>	<b>7,237,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>6</b>	<b>3</b>	<b>4,193,000</b>	<b>6,286,000</b>	<b>2,710,000</b>
E031 Executive Engineer	BPS-18	1	1	858,000	1,377,000
S116 Sub Divisional Officer	BPS-17	3	0	2,474,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	406,000	606,000
H004 Head Clerk	BPS-16	1	1	455,000	727,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>35</b>	<b>10</b>	<b>8,860,000</b>	<b>17,698,000</b>	<b>4,527,000</b>
H010 Head Draftsman	BPS-15	1	1	497,000	776,000
S042 Senior Clerk	BPS-14	5	3	1,559,000	1,879,000
S124 Sub-Engineer	BPS-14	9	0	2,712,000	0
D124 Draftsman	BPS-14	1	1	259,000	408,000
J016 Junior Clerk	BPS-11	2	1	471,000	403,000
O006 Operator	BPS-05	1	0	237,000	0
D128 Driver	BPS-04	4	1	973,000	325,000
N004 Naib Qasid	BPS-01	3	1	621,000	242,000
W001 Waiter	BPS-01	2	1	362,000	252,000
C061 Chowkidar	BPS-01	6	1	984,000	242,000
S148 Sweeper	BPS-01	1	0	185,000	0
<b>A012 TOTAL ALLOWANCES</b>			<b>11,582,000</b>	<b>9,837,000</b>	<b>4,467,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>11,582,000</b>	<b>9,837,000</b>	<b>4,467,000</b>
A01202 House Rent Allowance			1,055,000	1,110,000	396,000
A01203 Conveyance Allowance			1,350,000	1,801,000	540,000
A01207 Washing Allowance			13,000	29,000	5,000
A01208 Dress Allowance			13,000	29,000	5,000
A01211 Hill Allowance (Personal Allowance)			5,000	13,000	8,000
A01217 Medical Allowance			796,000	923,000	318,000
A01264 Technical Allowance			690,000	1,568,000	627,000
A0122M Ad-hoc Relief Allowance - 2016			890,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,305,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,305,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,138,000	0	0
A0124C Disparity Reduction Allowance			1,717,000	1,452,000	932,000
A0124F Ad-hoc Relief Allowance - 2021			1,305,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,209,000	586,000
A0124R Ad-hoc Relief Allowance 2022				1,703,000	1,050,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,024,000</u></b>	<b><u>2,024,000</u></b>	<b><u>842,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>71,000</u></b>
A03201 Postage & Telegraph			4,000	4,000	1,000
A03202 Telephone & Trunk Call			89,000	89,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,035,000</u></b>	<b><u>1,035,000</u></b>	<b><u>222,000</u></b>
A03302 Water			30,000	30,000	20,000
A03303 Electricity			1,000,000	1,000,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>525,000</u></b>	<b><u>525,000</u></b>	<b><u>334,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>279,000</u></b>	<b><u>279,000</u></b>	<b><u>134,000</u></b>
002 Gazetted			206,000	206,000	106,000
003 Non-Gazetted			73,000	73,000	28,000
A03807 POL			246,000	246,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>371,000</u></b>	<b><u>371,000</u></b>	<b><u>214,000</u></b>
A03901 Stationery			146,000	146,000	100,000
A03902 Printing & Publication			12,000	12,000	9,000
A03905 Newspapers, Periodicals and Books			12,000	12,000	9,000
A03906 Uniform & Liveries			8,000	8,000	3,000
A03970 Others			193,000	193,000	93,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>4,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					1,000
A09702 Unkept Furnishings - Furniture					1,000
A09899 Others - Plants and Machinery					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A12401 Office Buildings - Major Minor					1,000
A12405 Electrification Plumbing and Other Infrastructure					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>185,000</u></b>
A13001 Transport			208,000	208,000	180,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13303 Other Buildings - S.R					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13370 Others - Repair and Maintenance of Building & Structures					1,000
A13801 Maintenance of Parks & Gardens					1,000
<b>GRAND TOTAL</b>			<b><u>26,867,000</u></b>	<b><u>36,053,000</u></b>	<b><u>12,737,000</u></b>



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BB0465 BUILDINGS SUB-DIVISION HEADQUARTER BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>6,432,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>4,674,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,263,000</b>
S116 Sub Divisional Officer	BPS-17	0	1	0	1,263,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>3,411,000</b>
S042 Senior Clerk	BPS-14	0	1	0	638,000
S124 Sub-Engineer	BPS-14	0	3	0	1,391,000
O006 Operator	BPS-05	0	1	0	366,000
D128 Driver	BPS-04	0	1	0	368,000
N004 Naib Qasid	BPS-01	0	1	0	426,000
C061 Chowkidar	BPS-01	0	1	0	222,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>1,758,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>1,758,000</b>
A01202 House Rent Allowance			0		211,000
A01203 Conveyance Allowance			0		286,000
A01207 Washing Allowance			0		4,000
A01208 Dress Allowance			0		4,000
A01211 Hill Allowance (Personal Allowance)			0		5,000
A01217 Medical Allowance			0		174,000
A0124C Disparity Reduction Allowance			0		392,000
A0124N Disparity Reduction Allowance 2022- 15%			0		235,000
A0124R Ad-hoc Relief Allowance 2022			0		447,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>680,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>10,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Calls					9,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>505,000</b>
A03302 Water					4,000
A03303 Electricity					500,000
A03304 Hot & Cold Weather Charges					1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>0</b>	<b>0</b>	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>105,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>55,000</b>
002 Gazetted					40,000
003 Non-Gazetted					15,000
A03807 POL					50,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>59,000</b>
A03901 Stationery					20,000
A03902 Printing & Publication					1,000
A03905 Newspapers, Periodicals and Books					1,000
A03906 Uniform & Liveries					2,000
A03970 Others					35,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>593,000</b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					108,000
A09702 Unkept Furnishings - Furniture					271,000
A09899 Others - Plants and Machinery					213,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>598,000</b>
A12401 Office Buildings - Major Minor					472,000
A12405 Electrification Plumbing and Other Infrastructure					126,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>1,426,000</b>
A13001 Transport					35,000
A13199 Repair & Maintenance of Others - Machinery					57,000
A13303 Other Buildings - S.R					945,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13370 Others - Repair and Maintenance of Building & Structures					378,000
A13801 Maintenance of Parks & Gardens					10,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>9,729,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BB0466 BUILDINGS SUB-DIVISION SAMAHNI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>6,858,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>4,710,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,139,000</b>
S116 Sub Divisional Officer BPS-17	0	1	0	0	1,139,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>3,571,000</b>
S124 Sub-Engineer BPS-14	0	3	0	0	1,265,000
J016 Junior Clerk BPS-11	0	1	0	0	343,000
D128 Driver BPS-04	0	1	0	0	395,000
W001 Waiter BPS-01	0	1	0	0	181,000
S148 Sweeper BPS-01	0	1	0	0	287,000
C061 Chowkidar BPS-01	0	3	0	0	1,100,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,148,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,148,000</b>
A01202 House Rent Allowance			0	0	247,000
A01203 Conveyance Allowance			0	0	370,000
A01207 Washing Allowance			0	0	9,000
A01208 Dress Allowance			0	0	9,000
A01211 Hill Allowance (Personal Allowance)			0	0	2,000
A01217 Medical Allowance			0	0	246,000
A0124C Disparity Reduction Allowance			0	0	491,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	295,000
A0124R Ad-hoc Relief Allowance 2022			0	0	479,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>304,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>6,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Calls					5,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>154,000</b>
A03302 Water					3,000
A03303 Electricity					150,000
A03304 Hot & Cold Weather Charges					1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>0</b>	<b>0</b>	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>80,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>45,000</b>
002 Gazetted					30,000
003 Non-Gazetted					15,000
A03807 POL					35,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>63,000</u></b>
A03901 Stationery					25,000
A03902 Printing & Publication					1,000
A03905 Newspapers, Periodicals and Books					1,000
A03906 Uniform & Liveries					1,000
A03970 Others					35,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>424,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					100,000
A09702 Unkept Furnishings - Furniture					181,000
A09899 Others - Plants and Machinery					142,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>399,000</u></b>
A12401 Office Buildings - Major Minor					315,000
A12405 Electrification Plumbing and Other Infrastructure					84,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>961,000</u></b>
A13001 Transport					30,000
A13199 Repair & Maintenance of Others - Machinery					38,000
A13303 Other Buildings - S.R					630,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13370 Others - Repair and Maintenance of Building & Structures					252,000
A13801 Maintenance of Parks & Gardens					10,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>8,946,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BB0467 BUILDINGS SUB-DIVISION BARNALA BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>5,599,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>4,028,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,427,000</b>
S116 Sub Divisional Officer BPS-17	0	1	0		1,427,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>2,601,000</b>
S042 Senior Clerk BPS-14	0	1	0		491,000
S124 Sub-Engineer BPS-14	0	3	0		1,349,000
D128 Driver BPS-04	0	1	0		368,000
N004 Naib Qasid BPS-01	0	1	0		212,000
C061 Chowkidar BPS-01	0	1	0		181,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>1,571,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>1,571,000</b>
A01202 House Rent Allowance			0		183,000
A01203 Conveyance Allowance			0		263,000
A01207 Washing Allowance			0		2,000
A01208 Dress Allowance			0		2,000
A01211 Hill Allowance (Personal Allowance)			0		2,000
A01217 Medical Allowance			0		161,000
A0124C Disparity Reduction Allowance			0		359,000
A0124N Disparity Reduction Allowance 2022- 15%			0		215,000
A0124R Ad-hoc Relief Allowance 2022			0		384,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>305,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>6,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Calls					5,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>154,000</b>
A03302 Water					3,000
A03303 Electricity					150,000
A03304 Hot & Cold Weather Charges					1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>0</b>	<b>0</b>	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>80,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>45,000</b>
002 Gazetted					30,000
003 Non-Gazetted					15,000
A03807 POL					35,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>64,000</u></b>
A03901 Stationery					30,000
A03902 Printing & Publication					1,000
A03905 Newspapers, Periodicals and Books					1,000
A03906 Uniform & Liveries					2,000
A03970 Others					30,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>369,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					100,000
A09702 Unkept Furnishings - Furniture					150,000
A09899 Others - Plants and Machinery					118,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>333,000</u></b>
A12401 Office Buildings - Major Minor					263,000
A12405 Electrification Plumbing and Other Infrastructure					70,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>803,000</u></b>
A13001 Transport					25,000
A13199 Repair & Maintenance of Others - Machinery					32,000
A13303 Other Buildings - S.R					525,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13370 Others - Repair and Maintenance of Building & Structures					210,000
A13801 Maintenance of Parks & Gardens					10,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>7,409,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>KJ0033 BUILDING DIVISION KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>28,880,000</u></b>	<b><u>32,556,000</u></b>	<b><u>17,387,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>50</u></b>	<b><u>25</u></b>	<b><u>15,321,000</u></b>	<b><u>22,609,000</u></b>	<b><u>11,816,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>3</u></b>	<b><u>3,622,000</u></b>	<b><u>3,586,000</u></b>	<b><u>3,101,000</u></b>
E031 Executive Engineer	BPS-18	1	1	891,000	1,373,000
S116 Sub Divisional Officer	BPS-17	2	0	1,309,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	875,000	895,000
H004 Head Clerk	BPS-16	1	1	547,000	833,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>45</u></b>	<b><u>22</u></b>	<b><u>11,699,000</u></b>	<b><u>19,023,000</u></b>	<b><u>8,715,000</u></b>
H010 Head Draftsman	BPS-15	1	1	377,000	584,000
S102 Stenographer	BPS-14	1	1	220,000	302,000
S042 Senior Clerk	BPS-14	6	4	2,427,000	2,530,000
S124 Sub-Engineer	BPS-14	5	0	1,511,000	0
D124 Draftsman	BPS-14	1	1	200,000	323,000
C009 Caretaker	BPS-11	1	0	346,000	0
J016 Junior Clerk	BPS-11	4	4	984,000	1,540,000
T024 Tracer	BPS-05	1	1	299,000	456,000
E013 Electrician	BPS-05	1	0	292,000	0
C010 Carpenter	BPS-05	1	0	259,000	0
P036 Plumber	BPS-05	1	0	210,000	0
D128 Driver	BPS-04	3	1	801,000	402,000
F010 Ferro Printer	BPS-01	1	1	150,000	274,000
C068 Cleaner	BPS-01	1	1	115,000	181,000
N004 Naib Qasid	BPS-01	6	5	1,187,000	1,488,000
M005 Mali	BPS-01	1	0	263,000	0
Q010 Qulee/Baildar	BPS-01	1	0	244,000	0
C097 Cook/Dishwasher	BPS-01	2	0	458,000	0
W001 Waiter	BPS-01	2	1	479,000	340,000
C061 Chowkidar	BPS-01	4	1	666,000	295,000
S148 Sweeper	BPS-01	1	0	211,000	0
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,559,000</u></b>	<b><u>9,947,000</u></b>	<b><u>5,571,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,559,000</u></b>	<b><u>9,947,000</u></b>	<b><u>5,571,000</u></b>
A01202 House Rent Allowance			1,148,000	1,578,000	575,000
A01203 Conveyance Allowance			1,315,000	1,257,000	658,000
A01207 Washing Allowance			20,000	20,000	10,000
A01208 Dress Allowance			17,000	16,000	8,000
A01211 Hill Allowance (Personal Allowance)			27,000	30,000	17,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01217 Medical Allowance			1,071,000	926,000	536,000
A01264 Technical Allowance			1,237,000	1,247,000	619,000
A0122M Ad-hoc Relief Allowance - 2016			1,065,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,532,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,532,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,387,000	0	0
A0124C Disparity Reduction Allowance			1,676,000	1,717,000	1,148,000
A0124F Ad-hoc Relief Allowance - 2021			1,532,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,023,000	750,000
A0124R Ad-hoc Relief Allowance 2022				2,133,000	1,250,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,049,000</u></b>	<b><u>4,049,000</u></b>	<b><u>843,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>51,000</u></b>
A03201 Postage & Telegraph			4,000	4,000	2,000
A03202 Telephone & Trunk Call			89,000	89,000	49,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,053,000</u></b>	<b><u>3,053,000</u></b>	<b><u>223,000</u></b>
A03302 Water			48,000	48,000	20,000
A03303 Electricity			3,000,000	3,000,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	3,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>569,000</u></b>	<b><u>569,000</u></b>	<b><u>401,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>297,000</u></b>	<b><u>297,000</u></b>	<b><u>147,000</u></b>
002 Gazetted			206,000	206,000	106,000
003 Non-Gazetted			91,000	91,000	41,000
A03807 POL			272,000	272,000	254,000
<b>A039 TOTAL GENERAL</b>			<b><u>334,000</u></b>	<b><u>334,000</u></b>	<b><u>167,000</u></b>
A03901 Stationery			115,000	115,000	58,000
A03902 Printing & Publication			12,000	12,000	8,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	4,000
A03906 Uniform & Liveries			6,000	6,000	4,000
A03970 Others			193,000	193,000	93,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>4,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					1,000
A09702 Unkept Furnishings - Furniture					1,000
A09899 Others - Plants and Machinery					1,000



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A12401 Office Buildings - Major Minor					1,000
A12405 Electrification Plumbing and Other Infrastructure					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>175,000</u></b>
A13001 Transport			208,000	208,000	170,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13303 Other Buildings - S.R					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13370 Others - Repair and Maintenance of Building & Structures					1,000
A13801 Maintenance of Parks & Gardens					1,000
<b>GRAND TOTAL</b>			<b><u>33,137,000</u></b>	<b><u>36,813,000</u></b>	<b><u>18,411,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>KJ0656 BUILDINGS SUB DIVISION HEADQUARTER KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>10,830,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>7,532,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,051,000</b>
S116 Sub Divisional Officer	BPS-17	0	1	0	1,051,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>6,481,000</b>
S042 Senior Clerk	BPS-14	0	1	0	420,000
S124 Sub-Engineer	BPS-14	0	2	0	894,000
C009 Caretaker	BPS-11	0	1	0	530,000
E013 Electrician	BPS-05	0	1	0	446,000
C010 Carpenter	BPS-05	0	1	0	396,000
P036 Plumber	BPS-05	0	1	0	324,000
D128 Driver	BPS-04	0	1	0	407,000
Q010 Qulee/Baildar	BPS-01	0	1	0	370,000
N004 Naib Qasid	BPS-01	0	1	0	298,000
M005 Mali	BPS-01	0	1	0	390,000
C097 Cook/Dishwasher	BPS-01	0	1	0	688,000
S148 Sweeper	BPS-01	0	1	0	314,000
W001 Waiter	BPS-01	0	1	0	502,000
C061 Chowkidar	BPS-01	0	2	0	502,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>3,298,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>3,298,000</b>
A01202 House Rent Allowance			0		532,000
A01203 Conveyance Allowance			0		401,000
A01211 Hill Allowance (Personal Allowance)			0		10,000
A01217 Medical Allowance			0		310,000
A01264 Technical Allowance			0		547,000
A0124C Disparity Reduction Allowance			0		526,000
A0124N Disparity Reduction Allowance 2022- 15%			0		316,000
A0124R Ad-hoc Relief Allowance 2022			0		656,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>2,269,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>21,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Calls					20,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>2,002,000</b>
A03302 Water					15,000
A03303 Electricity					1,986,000
A03304 Hot & Cold Weather Charges					1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>0</b>	<b>0</b>	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>130,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>80,000</b>
002 Gazetted					50,000
003 Non-Gazetted					30,000
A03807 POL					50,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>115,000</b>
A03901 Stationery					50,000
A03902 Printing & Publication					2,000
A03905 Newspapers, Periodicals and Books					2,000
A03906 Uniform & Liveries					1,000
A03970 Others					60,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>1,522,000</b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					339,000
A09702 Unkept Furnishings - Furniture					654,000
A09899 Others - Plants and Machinery					528,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>1,328,000</b>
A12401 Office Buildings - Major Minor					1,038,000
A12405 Electrification Plumbing and Other Infrastructure					290,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>3,326,000</b>
A13001 Transport					50,000
A13199 Repair & Maintenance of Others - Machinery					120,000
A13303 Other Buildings - S.R					2,075,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13370 Others - Repair and Maintenance of Building & Structures					1,070,000
A13801 Maintenance of Parks & Gardens					10,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>19,275,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>KJ0657 BUILDINGS SUB DIVISION O/S NAKYAL KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>5,603,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>3,762,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,013,000</b>
S116 Sub Divisional Officer BPS-17	0	1	0		1,013,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>2,749,000</b>
S042 Senior Clerk BPS-14	0	1	0		629,000
S124 Sub-Engineer BPS-14	0	3	0		1,118,000
D128 Driver BPS-04	0	1	0		407,000
C097 Cook/Dishwasher BPS-01	0	1	0		344,000
C061 Chowkidar BPS-01	0	1	0		251,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>1,841,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>1,841,000</b>
A01202 House Rent Allowance			0		300,000
A01203 Conveyance Allowance			0		205,000
A01211 Hill Allowance (Personal Allowance)			0		2,000
A01217 Medical Allowance			0		317,000
A0124C Disparity Reduction Allowance			0		357,000
A0124N Disparity Reduction Allowance 2022- 15%			0		217,000
A0124R Ad-hoc Relief Allowance 2022			0		443,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>1,045,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>21,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Calls					20,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>828,000</b>
A03302 Water					13,000
A03303 Electricity					814,000
A03304 Hot & Cold Weather Charges					1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>0</b>	<b>0</b>	<b>1,000</b>
A03404 Rent for Other Buildings					1,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>120,000</b>
<b>A03805 Travelling Allowance</b>			<b>0</b>	<b>0</b>	<b>70,000</b>
002 Gazetted					50,000
003 Non-Gazetted					20,000
A03807 POL					50,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>75,000</b>
A03901 Stationery					30,000
A03902 Printing & Publication					2,000
A03905 Newspapers, Periodicals and Books					2,000
A03906 Uniform & Liveries					1,000
A03970 Others					40,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>901,000</b>
A09101 Land and Buildings - Compensation					1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House					200,000
A09702 Unkept Furnishings - Furniture					400,000
A09899 Others - Plants and Machinery					300,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>1,000,000</b>
A12401 Office Buildings - Major Minor					800,000
A12405 Electrification Plumbing and Other Infrastructure					200,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>2,161,000</b>
A13001 Transport					50,000
A13199 Repair & Maintenance of Others - Machinery					100,000
A13303 Other Buildings - S.R					1,600,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13370 Others - Repair and Maintenance of Building & Structures					400,000
A13801 Maintenance of Parks & Gardens					10,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>10,710,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MJ0435 REVENUE DIRECTORATE PUBLIC HEALTH ENGINEERING MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>23,339,000</u></b>	<b><u>27,334,000</u></b>	<b><u>30,745,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>49</u></b>	<b><u>50</u></b>	<b><u>11,804,000</u></b>	<b><u>17,081,000</u></b>	<b><u>20,509,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,717,000</u></b>	<b><u>5,070,000</u></b>	<b><u>5,913,000</u></b>
D073 Director BPS-19	1	1	1,497,000		2,383,000
D030 Deputy Director (Commercial) BPS-18	1	1	581,000		906,000
S129 Superintendent BPS-17	1	1	524,000		800,000
R019 Revenue Officer BPS-17	2	2	1,115,000		1,824,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>44</u></b>	<b><u>45</u></b>	<b><u>8,087,000</u></b>	<b><u>12,011,000</u></b>	<b><u>14,596,000</u></b>
R018 Revenue Assistant BPS-14	1	1	288,000		446,000
S102 Stenographer BPS-14	2	3	460,000		767,000
J016 Junior Clerk BPS-11	1	1	220,000		340,000
B010 Bill Distributor BPS-05	21	21	3,209,000		7,036,000
B009 Bill Clerk BPS-05	4	4	1,015,000		1,546,000
B011 Bill/Ledger Clerk BPS-05	7	7	1,235,000		1,913,000
M032 Meter Reader BPS-04	4	4	1,064,000		1,627,000
D128 Driver BPS-04	1	1	160,000		249,000
N004 Naib Qasid BPS-01	2	2	287,000		439,000
C061 Chowkidar BPS-01	1	1	149,000		233,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,535,000</u></b>	<b><u>10,253,000</u></b>	<b><u>10,236,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,535,000</u></b>	<b><u>10,253,000</u></b>	<b><u>10,236,000</u></b>
A01202 House Rent Allowance			1,530,000	1,517,000	1,551,000
A01203 Conveyance Allowance			1,252,000	1,212,000	1,286,000
A01207 Washing Allowance			3,000	0	3,000
A01208 Dress Allowance			3,000	0	3,000
A01211 Hill Allowance (Personal Allowance)			5,000	12,000	14,000
A01217 Medical Allowance			931,000	947,000	949,000
A0122M Ad-hoc Relief Allowance - 2016			819,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,180,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,180,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,032,000	0	0
A0124C Disparity Reduction Allowance			2,414,000	2,107,000	2,325,000
A0124F Ad-hoc Relief Allowance - 2021			1,180,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,659,000	1,466,000
A0124R Ad-hoc Relief Allowance 2022				2,792,000	2,567,000
A01224 Entertainment Allowance			6,000	7,000	72,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,171,000</u></b>	<b><u>2,171,000</u></b>	<b><u>2,351,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A03201 Postage & Telegraph			12,000	12,000	12,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>205,000</u></b>	<b><u>205,000</u></b>	<b><u>205,000</u></b>
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>974,000</u></b>	<b><u>974,000</u></b>	<b><u>1,132,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>446,000</u></b>	<b><u>446,000</u></b>	<b><u>446,000</u></b>
002 Gazetted			288,000	288,000	288,000
003 Non-Gazetted			158,000	158,000	158,000
A03807 POL			528,000	528,000	686,000
<b>A039 TOTAL GENERAL</b>			<b><u>920,000</u></b>	<b><u>920,000</u></b>	<b><u>942,000</u></b>
A03901 Stationery			108,000	108,000	130,000
A03902 Printing & Publication			720,000	720,000	720,000
A03905 Newspapers, Periodicals and Books			18,000	18,000	18,000
A03906 Uniform & Liveries			2,000	2,000	2,000
<b>A03970 Others</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
001 Others			72,000	72,000	72,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>312,000</u></b>	<b><u>312,000</u></b>	<b><u>402,000</u></b>
A13001 Transport			300,000	300,000	390,000
A13101 Machinery/Equipment			12,000	12,000	12,000
<b>GRAND TOTAL</b>			<b><u>25,822,000</u></b>	<b><u>29,817,000</u></b>	<b><u>33,498,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
04	<b>ECONOMIC AFFAIRS</b>				
045	<b>CONSTRUCTION &amp; TRANSPORT</b>				
0457	<b>CONSTRUCTION (WORKS)</b>				
045702	<b>BUDILDINGS &amp; STRUCTURES</b>				
<b>MJ0030</b>	<b>PUBLIC HEALTH CIRCLE MIRPUR</b>				
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b>12,069,000</b>	<b>12,523,000</b>	<b>13,988,000</b>
A011	<b>TOTAL PAY</b>		<b>15</b>	<b>14</b>	<b>6,120,000</b>
A01101	<b>PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b>3,372,000</b>
S136	Superintending Engineer	BPS-19	1	1	1,461,000
S129	Superintendent	BPS-17	1	1	709,000
S062	Senior Scale Stenographer	BPS-16	1	1	656,000
C062	Circle Head Draftsman	BPS-16	1	1	546,000
A01151	<b>PAY OF OTHER STAFF</b>		<b>11</b>	<b>10</b>	<b>2,748,000</b>
S042	Senior Clerk	BPS-14	2	2	880,000
S102	Stenographer	BPS-14	2	1	458,000
J016	Junior Clerk	BPS-11	1	1	199,000
D124	Draftsman	BPS-14	1	1	414,000
D128	Driver	BPS-04	1	1	155,000
N004	Naib Qasid	BPS-01	3	3	520,000
C061	Chowkidar	BPS-01	1	1	122,000
A012	<b>TOTAL ALLOWANCES</b>		<b>5,949,000</b>	<b>4,040,000</b>	<b>5,018,000</b>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>		<b>5,949,000</b>	<b>4,040,000</b>	<b>5,018,000</b>
A01202	House Rent Allowance		600,000	627,000	655,000
A01203	Conveyance Allowance		460,000	447,000	460,000
A01207	Washing Allowance		5,000	4,000	5,000
A01208	Dress Allowance		5,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)		5,000	12,000	14,000
A01217	Medical Allowance		321,000	293,000	321,000
A01264	Technical Allowance		1,066,000	939,000	1,066,000
A0122M	Ad-hoc Relief Allowance - 2016		428,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		612,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		612,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		477,000	0	0
A0124C	Disparity Reduction Allowance		737,000	584,000	768,000
A0124F	Ad-hoc Relief Allowance - 2021		612,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			346,000	484,000
A0124R	Ad-hoc Relief Allowance 2022			784,000	1,234,000
A01224	Entertainment Allowance		9,000	0	6,000



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,402,000</u></b>	<b><u>1,402,000</u></b>	<b><u>1,516,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>94,000</u></b>	<b><u>94,000</u></b>	<b><u>94,000</u></b>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			89,000	89,000	89,000
<b>A033 TOTAL UTILITIES</b>			<b><u>574,000</u></b>	<b><u>574,000</u></b>	<b><u>574,000</u></b>
A03303 Electricity			569,000	569,000	569,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>561,000</u></b>	<b><u>561,000</u></b>	<b><u>660,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>231,000</u></b>	<b><u>231,000</u></b>	<b><u>231,000</u></b>
002 Gazetted			145,000	145,000	145,000
003 Non-Gazetted			86,000	86,000	86,000
A03807 POL			330,000	330,000	429,000
<b>A039 TOTAL GENERAL</b>			<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>188,000</u></b>
A03901 Stationery			74,000	74,000	89,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			77,000	77,000	77,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>254,000</u></b>	<b><u>254,000</u></b>	<b><u>330,000</u></b>
A13001 Transport			254,000	254,000	330,000
<b>GRAND TOTAL</b>			<b><u>13,725,000</u></b>	<b><u>14,179,000</u></b>	<b><u>15,834,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b><u>MJ0579 WORKS PUBLIC HEALTH (SOUTH)</u></b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>998,000</b>
A03840	Others - P.O.L for Water Tanker		0	0	998,000
<b>A09</b>	<b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>		<b>0</b>	<b>0</b>	<b>3,065,000</b>
A09101	Land and Buildings - Compensation		0	0	65,000
A09412	Specific Utility Chemicals - Water Treatment		0	0	3,000,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<b>0</b>	<b>0</b>	<b>1,298,000</b>
A12470	Others-Civil Works Consturction of Building & Structure - Major Minor W		0	0	1,298,000
<b>A13</b>	<b>TOTAL REPAIRS &amp; MAINTENANCE</b>		<b>0</b>	<b>0</b>	<b>18,777,000</b>
A13199	Repair & Maintenance of Others - Machinery		0	0	1,377,000
A13306	Salary of Maintenance Staff - A.R	(41)	0	0	12,300,000
A13305	Works - Urban and Rural / Water Supply / Electrification		0	0	5,100,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>24,138,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MJ0031 PUBLIC HEALTH ENGINEERING DIVISION-I MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>93,757,000</u></b>	<b><u>105,338,000</u></b>	<b><u>16,465,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>220</u></b>	<b><u>20</u></b>	<b><u>47,420,000</u></b>	<b><u>70,873,000</u></b>	<b><u>10,137,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>3</u></b>	<b><u>3,780,000</u></b>	<b><u>6,029,000</u></b>	<b><u>3,651,000</u></b>
E031 Executive Engineer	BPS-18	1	1	928,000	1,428,000
S116 Sub Divisional Officer	BPS-17	3	0	1,307,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	962,000	1,470,000
H004 Head Clerk	BPS-16	1	1	583,000	753,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>214</u></b>	<b><u>17</u></b>	<b><u>43,640,000</u></b>	<b><u>64,844,000</u></b>	<b><u>6,486,000</u></b>
H010 Head Draftsman	BPS-15	1	1	538,000	805,000
S102 Stenographer	BPS-14	2	2	665,000	568,000
S042 Senior Clerk	BPS-14	5	3	2,061,000	1,791,000
D124 Draftsman	BPS-14	1	1	204,000	324,000
O025 Overseer (Mechanical)	BPS-11	7	0	2,522,000	0
S139 Supervisor (Mechanical/Electrical)	BPS-11	2	0	758,000	0
J016 Junior Clerk	BPS-11	6	4	1,459,000	1,285,000
M015 Mechanic	BPS-06	3	0	683,000	0
B011 Bill/Ledger Clerk	BPS-05	6	0	488,000	0
P029 Pipe Fitter	BPS-05	19	0	4,662,000	0
T030 Tube Well Operator	BPS-05	14	0	3,135,000	0
E013 Electrician	BPS-05	3	0	651,000	0
M002 Machine Operator	BPS-05	3	0	530,000	0
P082 Pump Operator	BPS-05	2	0	337,000	0
O006 Operator	BPS-05	37	0	8,595,000	0
P036 Plumber	BPS-05	1	0	255,000	0
W017 Welder	BPS-05	1	0	133,000	0
D128 Driver	BPS-04	5	2	982,000	680,000
M013 Mate	BPS-02	2	0	447,000	0
V002 Valve Man	BPS-02	24	0	3,896,000	0
G014 Greaser	BPS-01	23	0	3,444,000	0
N004 Naib Qasid	BPS-01	7	2	954,000	525,000
H029 Helper/Qulee	BPS-01	9	0	1,507,000	0
Q010 Qulee/Baildar	BPS-01	15	0	2,359,000	0
C061 Chowkidar	BPS-01	14	1	2,009,000	280,000
S148 Sweeper	BPS-01	2	1	366,000	228,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A012 TOTAL ALLOWANCES</b>			<b><u>46,337,000</u></b>	<b><u>34,465,000</u></b>	<b><u>6,328,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>46,337,000</u></b>	<b><u>34,465,000</u></b>	<b><u>6,328,000</u></b>
A01202 House Rent Allowance			5,905,000	5,999,000	850,000
A01203 Conveyance Allowance			5,111,000	5,203,000	740,000
A01207 Washing Allowance			27,000	13,000	4,000
A01208 Dress Allowance			27,000	7,000	4,000
A01211 Hill Allowance (Personal Allowance)			25,000	80,000	12,000
A01217 Medical Allowance			4,103,000	4,219,000	612,000
A01264 Technical Allowance			2,330,000	1,102,000	535,000
A0122M Ad-hoc Relief Allowance - 2016			3,343,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			4,742,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			4,742,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			4,591,000	0	0
A0124C Disparity Reduction Allowance			6,649,000	6,981,000	1,325,000
A0124F Ad-hoc Relief Allowance - 2021			4,742,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				4,143,000	850,000
A0124R Ad-hoc Relief Allowance 2022				6,718,000	1,396,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>221,314,000</u></b>	<b><u>221,314,000</u></b>	<b><u>35,495,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>33,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	3,000
A03202 Telephone & Trunk Call			64,000	64,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>220,065,000</u></b>	<b><u>220,065,000</u></b>	<b><u>35,012,000</u></b>
A03303 Electricity			220,000,000	220,000,000	35,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	2,000
A03305 POL for Generator			60,000	60,000	10,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>933,000</u></b>	<b><u>933,000</u></b>	<b><u>319,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>499,000</u></b>	<b><u>499,000</u></b>	<b><u>154,000</u></b>
002 Gazetted			377,000	377,000	117,000
003 Non-Gazetted			122,000	122,000	37,000
A03807 POL			434,000	434,000	164,000
A03840 Others - P.O.L for Water Tanker					1,000
<b>A039 TOTAL GENERAL</b>			<b><u>246,000</u></b>	<b><u>246,000</u></b>	<b><u>131,000</u></b>
A03901 Stationery			115,000	115,000	58,000
A03902 Printing & Publication			12,000	12,000	6,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	5,000
A03906 Uniform & Liveries			10,000	10,000	4,000
<b>A03970 Others</b>			<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>58,000</u></b>
001 Others			97,000	97,000	57,000
012 Drawing Instrument			4,000	4,000	1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					1,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>1,197,000</u></b>	<b><u>1,197,000</u></b>	<b><u>421,000</u></b>
A13001 Transport			404,000	404,000	225,000
A13101 Machinery/Equipment			793,000	793,000	193,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13305 Works - Urban and Rural / Water Supply / Electrification					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
<b>GRAND TOTAL</b>			<b><u>316,268,000</u></b>	<b><u>327,849,000</u></b>	<b><u>52,384,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MJ0512 PHE SUB DIVISION CITY - I MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>70,440,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>159</b>	<b>0</b>	<b>0</b>	<b>47,475,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>606,000</b>
S116 Sub Divisional Officer BPS-17	0	1	0		606,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>158</b>	<b>0</b>	<b>0</b>	<b>46,869,000</b>
S042 Senior Clerk BPS-14	0	1	0		450,000
S124 Sub-Engineer BPS-14	0	5	0		1,903,000
S139 Supervisor (Mechanical/Electrical) BPS-11	0	2	0		1,158,000
J016 Junior Clerk BPS-11	0	1	0		343,000
M015 Mechanic BPS-06	0	2	0		592,000
B011 Bill/Ledger Clerk BPS-05	0	6	0		1,371,000
P029 Pipe Fitter BPS-05	0	16	0		5,376,000
T030 Tube Well Operator BPS-05	0	9	0		3,411,000
E013 Electrician BPS-05	0	2	0		702,000
M002 Machine Operator BPS-05	0	3	0		816,000
P082 Pump Operator BPS-05	0	2	0		520,000
O006 Operator BPS-05	0	35	0		12,596,000
P036 Plumber BPS-05	0	1	0		386,000
W017 Welder BPS-05	0	1	0		296,000
D128 Driver BPS-04	0	2	0		531,000
M013 Mate BPS-02	0	2	0		510,000
V002 Valve Man BPS-01	0	15	0		3,595,000
G014 Greaser BPS-01	0	19	0		4,305,000
N004 Naib Qasid BPS-01	0	3	0		579,000
H029 Helper/Qulee BPS-01	0	9	0		2,173,000
Q010 Qulee/Baidar BPS-01	0	15	0		3,521,000
C061 Chowkidar BPS-01	0	7	0		1,735,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>22,965,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>22,965,000</b>
A01202 House Rent Allowance			0		4,076,000
A01203 Conveyance Allowance			0		3,634,000
A01207 Washing Allowance			0		9,000
A01208 Dress Allowance			0		9,000
A01211 Hill Allowance (Personal Allowance)			0		55,000
A01217 Medical Allowance			0		2,862,000
A0124C Disparity Reduction Allowance			0		4,823,000
A0124N Disparity Reduction Allowance 2022- 15%			0		2,894,000
A0124R Ad-hoc Relief Allowance 2022			0		4,603,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>51,025,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>15,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Calls					14,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>50,021,000</b>
A03303 Electricity					50,000,000
A03304 Hot & Cold Weather Charges					1,000
A03305 POL for Generator					20,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>932,000</b>
<b>A03805 TRAVELING ALLOWANCE</b>			<b>0</b>	<b>0</b>	<b>130,000</b>
002 Gazetted					100,000
003 Non-Gazetted					30,000
A03807 POL					150,000
A03840 Others - P.O.L for Water Tanker					652,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>57,000</b>
A03901 Stationery					30,000
A03902 Printing & Publication					3,000
A03905 Newspapers, Periodicals and Books					1,000
A03906 Uniform & Liveries					2,000
<b>A03970 Others</b>			<b>0</b>	<b>0</b>	<b>21,000</b>
001 Others					20,000
012 Drawing Instrument					1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>1,801,000</b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					1,800,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>727,000</b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					727,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>4,178,000</b>
A13001 Transport					150,000
A13101 Machinery/Equipment					200,000
A13199 Repair & Maintenance of Others - Machinery					871,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13305 Works - Urban and Rural / Water Supply / Electrification					2,956,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>128,171,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MJ0513 PHE SUB DIVISION CITY - II MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>19,612,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>13,267,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2,401,000</b>
S116 Sub Divisional Officer BPS-17	0	1	0		2,401,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>10,866,000</b>
S042 Senior Clerk BPS-14	0	1	0		596,000
S124 Sub-Engineer BPS-14	0	2	0		857,000
J016 Junior Clerk BPS-11	0	1	0		359,000
M015 Mechanic BPS-06	0	1	0		467,000
P029 Pipe Fitter BPS-05	0	3	0		977,000
T030 Tube Well Operator BPS-05	0	5	0		1,300,000
E013 Electrician BPS-05	0	1	0		296,000
O006 Operator BPS-05	0	2	0		804,000
D128 Driver BPS-04	0	1	0		213,000
V002 Valve Man BPS-01	0	9	0		2,130,000
G014 Greaser BPS-01	0	4	0		905,000
N004 Naib Qasid BPS-01	0	2	0		493,000
C061 Chowkidar BPS-01	0	6	0		1,241,000
S148 Sweeper BPS-01	0	1	0		228,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>6,345,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>6,345,000</b>
A01202 House Rent Allowance			0		1,116,000
A01203 Conveyance Allowance			0		908,000
A01207 Washing Allowance			0		13,000
A01208 Dress Allowance			0		13,000
A01211 Hill Allowance (Personal Allowance)			0		7,000
A01217 Medical Allowance			0		724,000
A01264 Technical Allowance			0		547,000
A0124C Disparity Reduction Allowance			0		1,190,000
A0124N Disparity Reduction Allowance 2022- 15%			0		714,000
A0124R Ad-hoc Relief Allowance 2022			0		1,113,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>100,642,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>11,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Calls					10,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>100,021,000</b>
A03303 Electricity					100,000,000
A03304 Hot & Cold Weather Charges					1,000
A03305 POL for Generator					20,000



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>559,000</b>
A03805 <b>TRAVELING ALLOWANCE</b>			<b>0</b>	<b>0</b>	<b>130,000</b>
002 Gazetted					100,000
003 Non-Gazetted					30,000
A03807 POL					150,000
A03840 Others - P.O.L for Water Tanker					279,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>51,000</b>
A03901 Stationery					30,000
A03902 Printing & Publication					2,000
A03905 Newspapers, Periodicals and Books					1,000
A03906 Uniform & Liveries					2,000
<b>A03970 Others</b>			<b>0</b>	<b>0</b>	<b>16,000</b>
001 Others					15,000
012 Drawing Instrument					1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>1,001,000</b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					1,000,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>363,000</b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					363,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>2,140,000</b>
A13001 Transport					125,000
A13101 Machinery/Equipment					200,000
A13199 Repair & Maintenance of Others - Machinery					386,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13305 Works - Urban and Rural / Water Supply / Electrification					1,428,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>123,758,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MJ0514 PHE SUB DIVISION CITY - III MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>3,113,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2,401,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2,401,000</b>
S116 Sub Divisional Officer	BPS-17	0	1	0	2,401,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>712,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>712,000</b>
A01202 House Rent Allowance			0		80,000
A01217 Medical Allowance			0		22,000
A01264 Technical Allowance			0		547,000
A0124R Ad-hoc Relief Allowance 2022			0		63,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>35,238,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>11,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Calls					10,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>35,011,000</b>
A03303 Electricity					35,000,000
A03304 Hot & Cold Weather Charges					1,000
A03305 POL for Generator					10,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>186,000</b>
<b>A03805 TRAVELING ALLOWANCE</b>			<b>0</b>	<b>0</b>	<b>85,000</b>
002 Gazetted					60,000
003 Non-Gazetted					25,000
A03807 POL					100,000
A03840 Others - P.O.L for Water Tanker					1,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>30,000</b>
A03901 Stationery					20,000
A03902 Printing & Publication					1,000
A03905 Newspapers, Periodicals and Books					1,000
A03906 Uniform & Liveries					2,000
<b>A03970 Others</b>			<b>0</b>	<b>0</b>	<b>6,000</b>
001 Others					5,000
012 Drawing Instrument					1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>2,000</b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					1,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>121,000</u></b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					121,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>631,000</u></b>
A13001 Transport					25,000
A13101 Machinery/Equipment					200,000
A13199 Repair & Maintenance of Others - Machinery					29,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13305 Works - Urban and Rural / Water Supply / Electrification					376,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>39,105,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>MJ0405 PUBLIC HEALTH ENGINEERING DIVISION-II MIRPUR</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>69,475,000</u></b>	<b><u>78,299,000</u></b>	<b><u>15,665,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>172</u></b>	<b><u>20</u></b>	<b><u>32,569,000</u></b>	<b><u>51,695,000</u></b>	<b><u>9,707,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>3</u></b>	<b><u>4,093,000</u></b>	<b><u>4,553,000</u></b>	<b><u>3,460,000</u></b>
E031 Executive Engineer	BPS-18	1	752,000		1,424,000
S116 Sub Divisional Officer	BPS-17	1	637,000		0
D118 Divisional Accounts Officer	BPS-17	1	737,000		602,000
A106 Assistant Engineer Civil	BPS-17	2	1,137,000		1,434,000
A182 Assistant Engineer Mechanical	BPS-17	1	830,000		0
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>166</u></b>	<b><u>17</u></b>	<b><u>28,476,000</u></b>	<b><u>47,142,000</u></b>	<b><u>6,247,000</u></b>
S042 Senior Clerk	BPS-14	4	1,161,000		1,598,000
S102 Stenographer	BPS-14	1	178,000		364,000
S124 Sub-Engineer	BPS-14	7	2,049,000		0
D124 Draftsman	BPS-14	1	213,000		323,000
S138 Supervisor (Electrical)	BPS-11	1	241,000		0
S139 Supervisor (Mechanical/Electrical)	BPS-11	1	357,000		0
J016 Junior Clerk	BPS-11	3	722,000		468,000
C121 Chemist	BPS-09	1	225,000		0
L007 Laboratory Technician	BPS-09	1	225,000		0
M015 Mechanic	BPS-06	1	178,000		0
E013 Electrician	BPS-05	3	432,000		0
W017 Welder	BPS-05	1	186,000		0
P029 Pipe Fitter	BPS-05	1	919,000		0
T030 Tube Well Operator	BPS-05	61	8,658,000		0
O006 Operator	BPS-05	5	2,740,000		0
D128 Driver	BPS-04	4	718,000		690,000
N004 Naib Qasid	BPS-01	5	693,000		325,000
W028 Walve Man	BPS-01	29	5,310,000		0
L002 Lab Attendant	BPS-01	1	196,000		346,000
S009 Sanitary Worker	BPS-01	13	1,115,000		1,219,000
C061 Chowkidar	BPS-01	22	1,960,000		914,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>36,906,000</u></b>	<b><u>26,604,000</u></b>	<b><u>5,958,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>36,906,000</u></b>	<b><u>26,604,000</u></b>	<b><u>5,958,000</u></b>
A01202 House Rent Allowance			4,835,000	3,736,000	1,105,000
A01203 Conveyance Allowance			4,158,000	4,094,000	680,000
A01207 Washing Allowance			11,000	4,000	2,000
A01208 Dress Allowance			11,000	0	2,000
A01211 Hill Allowance (Personal Allowance)			7,000	20,000	4,000
A01217 Medical Allowance			3,355,000	3,139,000	560,000
A01264 Technical Allowance			3,020,000	2,319,000	535,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			3,384,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			3,257,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			3,257,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			3,093,000	0	0
A0124C Disparity Reduction Allowance			5,261,000	5,214,000	1,150,000
A0124F Ad-hoc Relief Allowance - 2021			3,257,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				3,202,000	740,000
A0124R Ad-hoc Relief Allowance 2022				4,876,000	1,180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>100,819,000</u></b>	<b><u>100,819,000</u></b>	<b><u>10,367,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>6,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	3,000
A03202 Telephone & Trunk Call			6,000	6,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,062,000</u></b>	<b><u>100,062,000</u></b>	<b><u>10,006,000</u></b>
A03303 Electricity			100,000,000	100,000,000	10,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	2,000
A03305 POL for Generator			57,000	57,000	4,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>589,000</u></b>	<b><u>589,000</u></b>	<b><u>272,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>383,000</u></b>	<b><u>383,000</u></b>	<b><u>103,000</u></b>
002 Gazetted			274,000	274,000	74,000
003 Non-Gazetted			109,000	109,000	29,000
A03807 POL			206,000	206,000	168,000
A03840 Others - P.O.L for Water Tanker					1,000
<b>A039 TOTAL GENERAL</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>83,000</u></b>
A03901 Stationery			65,000	65,000	38,000
A03902 Printing & Publication			12,000	12,000	5,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	5,000
A03906 Uniform & Liveries			8,000	8,000	5,000
<b>A03970 Others</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>30,000</u></b>
001 Others			58,000	58,000	28,000
012 Drawing Instrument			5,000	5,000	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>518,000</u></b>	<b><u>518,000</u></b>	<b><u>294,000</u></b>
A13001 Transport			242,000	242,000	115,000
A13101 Machinery/Equipment			276,000	276,000	176,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13305 Works - Urban and Rural / Water Supply / Electrification					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
<b>GRAND TOTAL</b>			<b><u>170,812,000</u></b>	<b><u>179,636,000</u></b>	<b><u>26,329,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MJ0515 PHE SUB DIVISION ISLAMGARH MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>41,440,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>17,500,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>685,000</b>
S116 Sub Divisional Officer	BPS-17	0	1	0	685,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>16,815,000</b>
S124 Sub-Engineer	BPS-14	0	3	0	907,000
S139 Supervisor (Mechanical/Electrical)	BPS-11	0	1	0	546,000
J016 Junior Clerk	BPS-11	0	1	0	373,000
C121 Chemist	BPS-09	0	1	0	347,000
L007 Laboratory Technician	BPS-09	0	1	0	347,000
M015 Mechanic	BPS-06	0	1	0	275,000
P029 Pipe Fitter	BPS-05	0	1	0	353,000
T030 Tube Well Operator	BPS-05	0	23	0	6,546,000
E013 Electrician	BPS-05	0	1	0	241,000
O006 Operator	BPS-05	0	3	0	1,293,000
W017 Welder	BPS-05	0	1	0	286,000
D128 Driver	BPS-04	0	1	0	259,000
V002 Valve Man	BPS-01	0	16	0	2,954,000
S009 Sanitary Worker	BPS-01	0	4	0	676,000
N004 Naib Qasid	BPS-01	0	1	0	227,000
C061 Chowkidar	BPS-01	0	9	0	1,185,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>23,940,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>23,940,000</b>
A01202 House Rent Allowance			0		4,835,000
A01203 Conveyance Allowance			0		4,158,000
A01207 Washing Allowance			0		11,000
A01208 Dress Allowance			0		11,000
A01211 Hill Allowance (Personal Allowance)			0		7,000
A01217 Medical Allowance			0		3,355,000
A01264 Technical Allowance			0		3,020,000
A0124C Disparity Reduction Allowance			0		5,261,000
A0124N Disparity Reduction Allowance 2022- 15%			0		1,283,000
A0124R Ad-hoc Relief Allowance 2022			0		1,999,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>30,471,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Calls					1,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>30,021,000</u></b>
A03303 Electricity					30,000,000
A03304 Hot & Cold Weather Charges					1,000
A03305 POL for Generator					20,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>413,000</u></b>
<b>A03805 TRAVELING ALLOWANCE</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>130,000</u></b>
002 Gazetted					100,000
003 Non-Gazetted					30,000
A03807 POL					50,000
A03840 Others - P.O.L for Water Tanker					233,000
<b>A039 TOTAL GENERAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>35,000</u></b>
A03901 Stationery					20,000
A03902 Printing & Publication					2,000
A03905 Newspapers, Periodicals and Books					1,000
A03906 Uniform & Liveries					1,000
<b>A03970 Others</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>11,000</u></b>
001 Others					10,000
012 Drawing Instrument					1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>701,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					700,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>303,000</u></b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					303,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,612,000</u></b>
A13001 Transport					50,000
A13101 Machinery/Equipment					50,000
A13199 Repair & Maintenance of Others - Machinery					321,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13305 Works - Urban and Rural / Water Supply / Electrification					1,190,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>74,527,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MJ0516 PHE SUB-DIVISION CHAKSWARI MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>33,690,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>11,143,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>685,000</b>
A182 Assistant Engineer Mechanical BPS-17	0	1	0		685,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>10,458,000</b>
S124 Sub-Engineer BPS-14	0	2	0		1,364,000
S138 Supervisor (Electrical) BPS-11	0	1	0		373,000
J016 Junior Clerk BPS-11	0	1	0		247,000
E013 Electrician BPS-05	0	1	0		277,000
O006 Operator BPS-05	0	1	0		250,000
T030 Tube Well Operator BPS-05	0	20	0		3,724,000
D128 Driver BPS-04	0	1	0		307,000
N004 Naib Qasid BPS-01	0	2	0		434,000
V002 Valve Man BPS-01	0	8	0		2,535,000
C061 Chowkidar BPS-01	0	4	0		539,000
S009 Sanitary Worker BPS-01	0	3	0		408,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>22,547,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>22,547,000</b>
A01202 House Rent Allowance			0		4,835,000
A01203 Conveyance Allowance			0		4,158,000
A01207 Washing Allowance			0		11,000
A01208 Dress Allowance			0		11,000
A01211 Hill Allowance (Personal Allowance)			0		7,000
A01217 Medical Allowance			0		3,355,000
A01264 Technical Allowance			0		3,020,000
A0124C Disparity Reduction Allowance			0		5,261,000
A0124N Disparity Reduction Allowance 2022- 15%			0		790,000
A0124R Ad-hoc Relief Allowance 2022			0		1,099,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>30,286,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Calls					1,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>30,018,000</b>
A03303 Electricity					30,000,000
A03304 Hot & Cold Weather Charges					1,000
A03305 POL for Generator					17,000



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>240,000</b>
A03805 <b>TRAVELING ALLOWANCE</b>			<b>0</b>	<b>0</b>	<b>75,000</b>
002 Gazetted					50,000
003 Non-Gazetted					25,000
A03807 POL					25,000
A03840 Others - P.O.L for Water Tanker					140,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>26,000</b>
A03901 Stationery					10,000
A03902 Printing & Publication					3,000
A03905 Newspapers, Periodicals and Books					1,000
A03906 Uniform & Liveries					1,000
<b>A03970 Others</b>			<b>0</b>	<b>0</b>	<b>11,000</b>
001 Others					10,000
012 Drawing Instrument					1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>421,000</b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					420,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>182,000</b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					182,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>1,008,000</b>
A13001 Transport					75,000
A13101 Machinery/Equipment					25,000
A13199 Repair & Maintenance of Others - Machinery					193,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13305 Works - Urban and Rural / Water Supply / Electrification					714,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>65,587,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>MJ0517 PHE SUB-DIVISION DADYAL MIRPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>30,623,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>11,939,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
A106 Assistant Engineer Civil	BPS-17	0	1	0	750,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>11,189,000</b>
S042 Senior Clerk	BPS-14	0	1	0	554,000
S124 Sub-Engineer	BPS-14	0	2	0	1,000,000
E013 Electrician	BPS-05	0	1	0	223,000
O006 Operator	BPS-05	0	1	0	1,255,000
T030 Tube Well Operator	BPS-05	0	18	0	4,370,000
N004 Naib Qasid	BPS-01	0	1	0	217,000
V002 Valve Man	BPS-01	0	5	0	2,176,000
C061 Chowkidar	BPS-01	0	6	0	1,162,000
S009 Sanitary Worker	BPS-01	0	2	0	232,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>18,684,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>18,684,000</b>
A01202 House Rent Allowance			0		4,835,000
A01203 Conveyance Allowance			0		4,158,000
A01207 Washing Allowance			0		11,000
A01208 Dress Allowance			0		11,000
A01211 Hill Allowance (Personal Allowance)			0		7,000
A01217 Medical Allowance			0		3,355,000
A01264 Technical Allowance			0		3,020,000
A0124C Disparity Reduction Allowance			0		1,285,000
A0124N Disparity Reduction Allowance 2022- 15%			0		764,000
A0124R Ad-hoc Relief Allowance 2022			0		1,238,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>30,237,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>2,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Calls					1,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>30,017,000</b>
A03303 Electricity					30,000,000
A03304 Hot & Cold Weather Charges					1,000
A03305 POL for Generator					16,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>193,000</b>
A03805 <b>TRAVELING ALLOWANCE</b>			<b>0</b>	<b>0</b>	<b>75,000</b>
002 Gazetted					50,000
003 Non-Gazetted					25,000
A03807 POL					25,000
A03840 Others - P.O.L for Water Tanker					93,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>25,000</b>
A03901 Stationery					10,000
A03902 Printing & Publication					2,000
A03905 Newspapers, Periodicals and Books					1,000
A03906 Uniform & Liveries					1,000
<b>A03970 Others</b>			<b>0</b>	<b>0</b>	<b>11,000</b>
001 Others					10,000
012 Drawing Instrument					1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>281,000</b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					280,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>121,000</b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					121,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>706,000</b>
A13001 Transport					75,000
A13101 Machinery/Equipment					25,000
A13199 Repair & Maintenance of Others - Machinery					129,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13305 Works - Urban and Rural / Water Supply / Electrification					476,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>61,968,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b>BB0020 PUBLIC HEALTH ENGINEERING DIVISION BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>27,396,000</b>	<b>34,339,000</b>	<b>10,877,000</b>
<b>A011 TOTAL PAY</b>	<b>56</b>	<b>12</b>	<b>14,160,000</b>	<b>22,569,000</b>	<b>7,125,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>6</b>	<b>3</b>	<b>3,462,000</b>	<b>4,641,000</b>	<b>2,950,000</b>
E031 Executive Engineer	BPS-18	1	1	856,000	1,326,000
S116 Sub Divisional Officer	BPS-17	3	0	1,328,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	641,000	729,000
H004 Head Clerk	BPS-16	1	1	637,000	895,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>50</b>	<b>9</b>	<b>10,698,000</b>	<b>17,928,000</b>	<b>4,175,000</b>
H010 Head Draftsman	BPS-15	1	1	616,000	942,000
S042 Senior Clerk	BPS-14	6	3	1,742,000	1,219,000
S102 Stenographer	BPS-14	1	1	369,000	575,000
D124 Draftsman	BPS-14	1	1	288,000	450,000
O025 Overseer (Mechanical)	BPS-11	6	0	1,570,000	0
P029 Pipe Fitter	BPS-05	3	0	510,000	0
T030 Tube Well Operator	BPS-05	12	0	2,016,000	0
B009 Bill Clerk	BPS-05	1	0	132,000	0
W023 Work Mistry	BPS-05	1	0	312,000	0
D128 Driver	BPS-04	4	1	942,000	352,000
N004 Naib Qasid	BPS-01	4	1	752,000	335,000
H029 Helper/Qulee	BPS-01	3	0	556,000	0
C061 Chowkidar	BPS-01	3	1	434,000	302,000
V002 Valve Man	BPS-01	4	0	459,000	0
<b>A012 TOTAL ALLOWANCES</b>			<b>13,236,000</b>	<b>11,770,000</b>	<b>3,752,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>13,236,000</b>	<b>11,770,000</b>	<b>3,752,000</b>
A01202 House Rent Allowance			1,265,000	1,422,000	395,000
A01203 Conveyance Allowance			1,419,000	1,679,000	425,000
A01207 Washing Allowance			9,000	7,000	4,000
A01208 Dress Allowance			9,000	7,000	4,000
A01211 Hill Allowance (Personal Allowance)			9,000	5,000	3,000
A01217 Medical Allowance			1,031,000	1,207,000	310,000
A01264 Technical Allowance			1,271,000	2,174,000	535,000
A0122M Ad-hoc Relief Allowance - 2016			1,328,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,416,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,416,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,278,000	0	0
A0124C Disparity Reduction Allowance			1,369,000	1,799,000	758,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F Ad-hoc Relief Allowance - 2021			1,416,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,574,000	478,000
A0124R Ad-hoc Relief Allowance 2022				1,896,000	840,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>51,300,000</b>	<b>51,300,000</b>	<b>10,443,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>70,000</b>	<b>70,000</b>	<b>26,000</b>
A03201 Postage & Telegraph			6,000	6,000	2,000
A03202 Telephone & Trunk Call			64,000	64,000	24,000
<b>A033 TOTAL UTILITIES</b>			<b>50,061,000</b>	<b>50,061,000</b>	<b>10,013,000</b>
A03303 Electricity			50,000,000	50,000,000	10,000,000
A03304 Hot & Cold Weather Charges			4,000	4,000	1,000
A03305 POL for Generator			57,000	57,000	12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>40,000</b>	<b>40,000</b>	<b>15,000</b>
A03402 Rent for Office Buildings			40,000	40,000	15,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>881,000</b>	<b>881,000</b>	<b>300,000</b>
<b>A03805 Travelling Allowance</b>			<b>499,000</b>	<b>499,000</b>	<b>149,000</b>
002 Gazetted			377,000	377,000	127,000
003 Non-Gazetted			122,000	122,000	22,000
A03807 POL			382,000	382,000	150,000
A03840 Others - P.O.L for Water Tanker					1,000
<b>A039 TOTAL GENERAL</b>			<b>248,000</b>	<b>248,000</b>	<b>89,000</b>
A03901 Stationery			115,000	115,000	53,000
A03902 Printing & Publication			12,000	12,000	3,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	2,000
A03906 Uniform & Liveries			8,000	8,000	2,000
<b>A03970 Others</b>			<b>105,000</b>	<b>105,000</b>	<b>29,000</b>
001 Others			97,000	97,000	27,000
012 Drawing Instrument			8,000	8,000	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>2,000</b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>1,000</b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>713,000</b>	<b>713,000</b>	<b>341,000</b>
A13001 Transport			334,000	334,000	209,000
A13101 Machinery/Equipment			379,000	379,000	129,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13305 Works - Urban and Rural / Water Supply / Electrification					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
<b>GRAND TOTAL</b>			<b>79,409,000</b>	<b>86,352,000</b>	<b>21,664,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BB0468 PHE SUB-DIVISION HEADQUARTER BHIMBER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>13,805,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>8,906,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>688,000</b>
S116 Sub Divisional Officer	BPS-17	0	1	0	688,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>8,218,000</b>
S042 Senior Clerk	BPS-14	0	1	0	450,000
S124 Sub-Engineer	BPS-14	0	2	0	774,000
P029 Pipe Fitter	BPS-05	0	3	0	989,000
T030 Tube Well Operator	BPS-05	0	12	0	2,935,000
B009 Bill Clerk	BPS-05	0	1	0	206,000
W023 Work Mistry	BPS-05	0	1	0	197,000
D128 Driver	BPS-04	0	1	0	413,000
N004 Naib Qasid	BPS-01	0	1	0	287,000
H029 Helper/Qulee	BPS-01	0	3	0	847,000
C061 Chowkidar	BPS-01	0	2	0	416,000
V002 Valve Man	BPS-01	0	4	0	704,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>4,899,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>4,899,000</b>
A01202 House Rent Allowance			0		623,000
A01203 Conveyance Allowance			0		734,000
A01207 Washing Allowance			0		5,000
A01208 Dress Allowance			0		7,000
A01211 Hill Allowance (Personal Allowance)			0		5,000
A01217 Medical Allowance			0		580,000
A01264 Technical Allowance			0		547,000
A0124C Disparity Reduction Allowance			0		974,000
A0124N Disparity Reduction Allowance 2022- 15%			0		584,000
A0124R Ad-hoc Relief Allowance 2022			0		840,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>10,564,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>17,000</b>
A03201 Postage & Telegraph					2,000
A03202 Telephone & Trunk Calls					15,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>10,021,000</b>
A03303 Electricity					10,000,000
A03304 Hot & Cold Weather Charges					1,000
A03305 POL for Generator					20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>0</b>	<b>0</b>	<b>15,000</b>
A03402 Rent for Office Buildings					15,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>447,000</u></b>
A03805 <b>TRAVELING ALLOWANCE</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>125,000</u></b>
002 Gazetted					100,000
003 Non-Gazetted					25,000
A03807 POL					147,000
A03840 Others - P.O.L for Water Tanker					175,000
<b>A039 TOTAL GENERAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>64,000</u></b>
A03901 Stationery					30,000
A03902 Printing & Publication					3,000
A03905 Newspapers, Periodicals and Books					2,000
A03906 Uniform & Liveries					2,000
<b>A03970 Others</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>27,000</u></b>
001 Others					25,000
012 Drawing Instrument					2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>526,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					525,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>227,000</u></b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					227,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,335,000</u></b>
A13001 Transport					100,000
A13101 Machinery/Equipment					100,000
A13199 Repair & Maintenance of Others - Machinery					241,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13305 Works - Urban and Rural / Water Supply / Electrification					893,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>26,457,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BB0469 PHE SUB-DIVISION BARNALA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>4,104,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>2,546,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>852,000</b>
S116 Sub Divisional Officer	BPS-17	0	1	0	852,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1,694,000</b>
S042 Senior Clerk	BPS-14	0	1	0	383,000
S124 Sub-Engineer	BPS-14	0	2	0	772,000
D128 Driver	BPS-04	0	1	0	252,000
N004 Naib Qasid	BPS-01	0	1	0	287,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>1,558,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>1,558,000</b>
A01202 House Rent Allowance			0		167,000
A01203 Conveyance Allowance			0		146,000
A01207 Washing Allowance			0		18,000
A01208 Dress Allowance			0		18,000
A01217 Medical Allowance			0		112,000
A01264 Technical Allowance			0		547,000
A0124C Disparity Reduction Allowance			0		194,000
A0124N Disparity Reduction Allowance 2022- 15%			0		117,000
A0124R Ad-hoc Relief Allowance 2022			0		239,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>15,431,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>16,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Calls					15,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>15,016,000</b>
A03303 Electricity					15,000,000
A03304 Hot & Cold Weather Charges					1,000
A03305 POL for Generator					15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>0</b>	<b>0</b>	<b>5,000</b>
A03402 Rent for Office Buildings					5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>330,000</b>
<b>A03805 TRAVELING ALLOWANCE</b>			<b>0</b>	<b>0</b>	<b>125,000</b>
002 Gazetted					75,000
003 Non-Gazetted					50,000
A03807 POL					100,000
A03840 Others - P.O.L for Water Tanker					105,000



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>64,000</u></b>
A03901 Stationery					30,000
A03902 Printing & Publication					3,000
A03905 Newspapers, Periodicals and Books					2,000
A03906 Uniform & Liveries					2,000
<b>A03970 Others</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>27,000</u></b>
001 Others					25,000
012 Drawing Instrument					2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>316,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					315,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>136,000</u></b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					136,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>857,000</u></b>
A13001 Transport					75,000
A13101 Machinery/Equipment					100,000
A13199 Repair & Maintenance of Others - Machinery					145,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13305 Works - Urban and Rural / Water Supply / Electrification					536,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>20,844,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>BB0470 PHE SUB-DIVISION SAMAHNI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>4,204,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>2,654,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>729,000</b>
S116 Sub Divisional Officer	BPS-17	0	1	0	729,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1,925,000</b>
S042 Senior Clerk	BPS-14	0	1	0	371,000
S124 Sub-Engineer	BPS-14	0	2	0	899,000
D128 Driver	BPS-04	0	1	0	368,000
N004 Naib Qasid	BPS-01	0	1	0	287,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>1,550,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>1,550,000</b>
A01202 House Rent Allowance			0		167,000
A01203 Conveyance Allowance			0		147,000
A01207 Washing Allowance			0		2,000
A01208 Dress Allowance			0		2,000
A01217 Medical Allowance			0		112,000
A01264 Technical Allowance			0		547,000
A0124C Disparity Reduction Allowance			0		195,000
A0124N Disparity Reduction Allowance 2022- 15%			0		117,000
A0124R Ad-hoc Relief Allowance 2022			0		261,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>15,351,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>11,000</b>
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Calls					10,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>15,011,000</b>
A03303 Electricity					15,000,000
A03304 Hot & Cold Weather Charges					1,000
A03305 POL for Generator					10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>0</b>	<b>0</b>	<b>5,000</b>
A03402 Rent for Office Buildings					5,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>270,000</b>
<b>A03805 TRAVELING ALLOWANCE</b>			<b>0</b>	<b>0</b>	<b>100,000</b>
002 Gazetted					75,000
003 Non-Gazetted					25,000
A03807 POL					100,000
A03840 Others - P.O.L for Water Tanker					70,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A039 TOTAL GENERAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>54,000</u></b>
A03901 Stationery					25,000
A03902 Printing & Publication					3,000
A03905 Newspapers, Periodicals and Books					2,000
A03906 Uniform & Liveries					2,000
<b>A03970 Others</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>22,000</u></b>
001 Others					20,000
012 Drawing Instrument					2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>211,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					210,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>91,000</u></b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					91,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>554,000</u></b>
A13001 Transport					50,000
A13101 Machinery/Equipment					50,000
A13199 Repair & Maintenance of Others - Machinery					96,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13305 Works - Urban and Rural / Water Supply / Electrification					357,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>20,411,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION &amp; TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045702 BUDILDINGS &amp; STRUCTURES</b>					
<b><u>KJ0034 PUBLIC HEALTH ENGINEERING DIVISION KOTLI</u></b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>46,738,000</u></b>	<b><u>55,055,000</u></b>	<b><u>23,279,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>104</u></b>	<b><u>24</u></b>	<b><u>24,051,000</u></b>	<b><u>36,853,000</u></b>	<b><u>16,889,000</u></b>
<b>A01101 PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>3</u></b>	<b><u>2,825,000</u></b>	<b><u>3,653,000</u></b>	<b><u>4,436,000</u></b>
E031 Executive Engineer	BPS-18	1	1	1,024,000	2,559,000
S116 Sub Divisional Officer	BPS-17	2	0	867,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	406,000	767,000
H004 Head Clerk	BPS-16	1	1	528,000	1,110,000
<b>A01151 PAY OF OTHER STAFF</b>	<b><u>99</u></b>	<b><u>21</u></b>	<b><u>21,226,000</u></b>	<b><u>33,200,000</u></b>	<b><u>12,453,000</u></b>
H010 Head Draftsman	BPS-15	1	1	569,000	1,128,000
S102 Stenographer	BPS-14	2	2	499,000	1,195,000
S042 Senior Clerk	BPS-14	7	5	2,506,000	3,706,000
D124 Draftsman	BPS-14	2	2	629,000	1,428,000
O025 Overseer (Mechanical)	BPS-11	6	0	1,943,000	0
J016 Junior Clerk	BPS-11	2	2	450,000	1,057,000
P009 Patwari	BPS-09	1	1	277,000	616,000
S137 Supervisor	BPS-07	2	0	301,000	0
M015 Mechanic	BPS-06	1	0	382,000	0
E013 Electrician	BPS-06	1	0	231,000	0
B011 Bill/Ledger Clerk	BPS-05	5	0	1,260,000	0
T030 Tube Well Operator	BPS-05	7	0	1,411,000	0
T024 Tracer	BPS-05	1	1	225,000	471,000
P029 Pipe Fitter	BPS-05	8	0	1,658,000	0
L033 Lineman	BPS-05	1	0	306,000	0
P036 Plumber	BPS-05	2	0	438,000	0
D128 Driver	BPS-04	4	1	769,000	455,000
F010 Ferro Printer	BPS-01	1	1	197,000	447,000
N004 Naib Qasid	BPS-01	5	3	1,148,000	1,260,000
Q010 Qulee/Baildar	BPS-01	16	0	2,537,000	0
H029 Helper/Qulee	BPS-01	4	0	487,000	0
V002 Valve Man	BPS-01	9	0	1,033,000	0
C061 Chowkidar	BPS-01	10	1	1,848,000	380,000
S148 Sweeper	BPS-01	1	1	122,000	310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>22,687,000</u></b>	<b><u>18,202,000</u></b>	<b><u>6,390,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>22,687,000</u></b>	<b><u>18,202,000</u></b>	<b><u>6,390,000</u></b>
A01202 House Rent Allowance			2,061,000	2,923,000	876,000
A01203 Conveyance Allowance			2,484,000	2,534,000	754,000
A01207 Washing Allowance			25,000	25,000	6,000
A01208 Dress Allowance			25,000	25,000	6,000
A01211 Hill Allowance (Personal Allowance)			42,000	44,000	13,000
A01217 Medical Allowance			1,902,000	1,915,000	570,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01264 Technical Allowance			1,784,000	1,798,000	535,000
A0122M Ad-hoc Relief Allowance - 2016			1,604,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,405,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,405,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,292,000	0	0
A0124C Disparity Reduction Allowance			3,253,000	3,364,000	1,320,000
A0124F Ad-hoc Relief Allowance - 2021			2,405,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				2,022,000	870,000
A0124R Ad-hoc Relief Allowance 2022				3,552,000	1,440,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>151,360,000</u></b>	<b><u>151,360,000</u></b>	<b><u>10,751,000</u></b>
<b>A032 TOTAL COMMUNICATION</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>52,000</u></b>
A03201 Postage & Telegraph			6,000	6,000	2,000
A03202 Telephone & Trunk Call			64,000	64,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>150,062,000</u></b>	<b><u>150,062,000</u></b>	<b><u>10,020,000</u></b>
A03303 Electricity			150,000,000	150,000,000	10,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	3,000
A03305 POL for Generator			57,000	57,000	17,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>9,000</u></b>
A03402 Rent for Office Buildings			15,000	15,000	9,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>953,000</u></b>	<b><u>953,000</u></b>	<b><u>518,000</u></b>
<b>A03805 Travelling Allowance</b>			<b><u>490,000</u></b>	<b><u>490,000</u></b>	<b><u>215,000</u></b>
002 Gazetted			365,000	365,000	165,000
003 Non-Gazetted			125,000	125,000	50,000
A03807 POL			463,000	463,000	302,000
A03840 Others - P.O.L for Water Tanker					1,000
<b>A039 TOTAL GENERAL</b>			<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>152,000</u></b>
A03901 Stationery			133,000	133,000	80,000
A03902 Printing & Publication			12,000	12,000	8,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	3,000
A03906 Uniform & Liveries			6,000	6,000	2,000
<b>A03970 Others</b>			<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>59,000</u></b>
001 Others			97,000	97,000	57,000
012 Drawing Instrument			4,000	4,000	2,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					1,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					1,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>990,000</u></b>	<b><u>990,000</u></b>	<b><u>625,000</u></b>
A13001 Transport			438,000	438,000	270,000
A13101 Machinery/Equipment			552,000	552,000	352,000
A13199 Repair & Maintenance of Others - Machinery					1,000
A13305 Works - Urban and Rural / Water Supply / Electrification					1,000
A13306 Salary of Maintenance Staff - A.R					1,000
<b>GRAND TOTAL</b>			<b><u>199,088,000</u></b>	<b><u>207,405,000</u></b>	<b><u>34,658,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>KJ0658 PHE SUB-DIVISION HEADQUARTER KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>33,288,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>19,488,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>695,000</b>
S116 Sub Divisional Officer	BPS-17	0	1	0	695,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>18,793,000</b>
S124 Sub-Engineer	BPS-14	0	5	0	1,515,000
S042 Senior Clerk	BPS-14	0	1	0	694,000
S137 Supervisor	BPS-07	0	2	0	479,000
M015 Mechanic	BPS-06	0	1	0	582,000
E013 Electrician	BPS-06	0	1	0	354,000
B011 Bill/Ledger Clerk	BPS-05	0	4	0	1,575,000
T030 Tube Well Operator	BPS-05	0	7	0	2,170,000
P029 Pipe Fitter	BPS-05	0	6	0	1,857,000
L033 Lineman	BPS-05	0	1	0	466,000
P036 Plumber	BPS-05	0	1	0	466,000
D128 Driver	BPS-04	0	2	0	728,000
N004 Naib Qasid	BPS-01	0	1	0	292,000
Q010 Qulee/Baildar	BPS-01	0	13	0	3,203,000
H029 Helper/Qulee	BPS-01	0	3	0	632,000
C061 Chowkidar	BPS-01	0	6	0	2,618,000
V002 Valve Man	BPS-01	0	7	0	1,162,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>13,800,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>13,800,000</b>
A01202 House Rent Allowance			0		1,288,000
A01203 Conveyance Allowance			0		1,553,000
A01207 Washing Allowance			0		2,000
A01208 Dress Allowance			0		2,000
A01217 Medical Allowance			0		1,189,000
A01264 Technical Allowance			0		1,115,000
A0124C Disparity Reduction Allowance			0		3,123,000
A0124N Disparity Reduction Allowance 2022- 15%			0		2,405,000
A0124R Ad-hoc Relief Allowance 2022			0		3,123,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>100,774,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>9,000</b>
A03201 Postage & Telegraph					2,000
A03202 Telephone & Trunk Calls					7,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>100,021,000</b>
A03303 Electricity					100,000,000
A03304 Hot & Cold Weather Charges					1,000
A03305 POL for Generator					20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>0</b>	<b>0</b>	<b>3,000</b>
A03402 Rent for Office Buildings					3,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>0</b>	<b>0</b>	<b>649,000</b>
<b>A03805 TRAVELING ALLOWANCE</b>			<b>0</b>	<b>0</b>	<b>150,000</b>
002 Gazetted					100,000
003 Non-Gazetted					50,000
A03807 POL					150,000
A03840 Others - P.O.L for Water Tanker					349,000
<b>A039 TOTAL GENERAL</b>			<b>0</b>	<b>0</b>	<b>92,000</b>
A03901 Stationery					60,000
A03902 Printing & Publication					2,000
A03905 Newspapers, Periodicals and Books					2,000
A03906 Uniform & Liveries					2,000
<b>A03970 Others</b>			<b>0</b>	<b>0</b>	<b>26,000</b>
001 Others					25,000
012 Drawing Instrument					1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>0</b>	<b>0</b>	<b>1,051,000</b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					1,050,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>0</b>	<b>0</b>	<b>454,000</b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					454,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>0</b>	<b>0</b>	<b>2,618,000</b>
A13001 Transport					200,000
A13101 Machinery/Equipment					150,000
A13199 Repair & Maintenance of Others - Machinery					482,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13305 Works - Urban and Rural / Water Supply / Electrification					1,785,000
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>138,185,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>KJ0659 PHE SUB-DIVISION O/S NAKYAL KOTLI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>0</b>	<b>0</b>	<b>7,930,000</b>
<b>A011 TOTAL PAY</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>5,216,000</b>
<b>A01101 PAY OF OFFICERS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>719,000</b>
S116 Sub Divisional Officer	BPS-17	0	1	0	719,000
<b>A01151 PAY OF OTHER STAFF</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>4,497,000</b>
S124 Sub-Engineer	BPS-14	0	1	0	523,000
S042 Senior Clerk	BPS-14	0	1	0	405,000
B011 Bill/Ledger Clerk	BPS-05	0	1	0	401,000
P029 Pipe Fitter	BPS-05	0	2	0	689,000
P036 Plumber	BPS-05	0	1	0	196,000
D128 Driver	BPS-04	0	1	0	196,000
N004 Naib Qasid	BPS-01	0	1	0	253,000
Q010 Qulee/Baildar	BPS-01	0	3	0	647,000
H029 Helper/Qulee	BPS-01	0	1	0	196,000
C061 Chowkidar	BPS-01	0	3	0	645,000
V002 Valve Man	BPS-01	0	2	0	346,000
<b>A012 TOTAL ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,714,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>0</b>	<b>0</b>	<b>2,714,000</b>
A01202 House Rent Allowance			0		357,000
A01203 Conveyance Allowance			0		430,000
A01207 Washing Allowance			0		2,000
A01208 Dress Allowance			0		2,000
A01217 Medical Allowance			0		329,000
A0124C Disparity Reduction Allowance			0		519,000
A0124N Disparity Reduction Allowance 2022- 15%			0		311,000
A0124R Ad-hoc Relief Allowance 2022			0		764,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>0</b>	<b>0</b>	<b>40,584,000</b>
<b>A032 TOTAL COMMUNICATION</b>			<b>0</b>	<b>0</b>	<b>9,000</b>
A03201 Postage & Telegraph					2,000
A03202 Telephone & Trunk Calls					7,000
<b>A033 TOTAL UTILITIES</b>			<b>0</b>	<b>0</b>	<b>40,021,000</b>
A03303 Electricity					40,000,000
A03304 Hot & Cold Weather Charges					1,000
A03305 POL for Generator					20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>0</b>	<b>0</b>	<b>3,000</b>
A03402 Rent for Office Buildings					3,000



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>508,000</u></b>
A03805 <b>TRAVELING ALLOWANCE</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>125,000</u></b>
002 Gazetted					100,000
003 Non-Gazetted					25,000
A03807 POL					150,000
A03840 Others - P.O.L for Water Tanker					233,000
<b>A039 TOTAL GENERAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>43,000</u></b>
A03901 Stationery					20,000
A03902 Printing & Publication					2,000
A03905 Newspapers, Periodicals and Books					3,000
A03906 Uniform & Liveries					2,000
<b>A03970 Others</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>16,000</u></b>
001 Others					15,000
012 Drawing Instrument					1,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>701,000</u></b>
A09101 Land and Buildings - Compensation					1,000
A09412 Specific Utility Chemicals - Water Treatment					700,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>303,000</u></b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor Works					303,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,662,000</u></b>
A13001 Transport					100,000
A13101 Machinery/Equipment					50,000
A13199 Repair & Maintenance of Others - Machinery					321,000
A13306 Salary of Maintenance Staff - A.R					1,000
A13305 Works - Urban and Rural / Water Supply / Electrification					1,190,000
<b>GRAND TOTAL</b>			<b><u>0</u></b>	<b><u>0</u></b>	<b><u>51,180,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SUMMARY HIGHWAYS (MUZAFFARABAD DIVISION)</b>					
<b>A038 TOTAL OCCUPANCY COSTS</b>			<b>60,000,000</b>	<b>60,000,000</b>	<b>68,003,000</b>
A03827 POL for Machinery			60,000,000	60,000,000	68,003,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>6,500,000</b>	<b>6,500,000</b>	<b>8,008,000</b>
A09101 Land and Buildings - Compensation			3,500,000	3,500,000	5,004,000
A09802 Others - Plants & Machinery			3,000,000	3,000,000	3,004,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>4,000,000</b>	<b>4,000,000</b>	<b>5,704,000</b>
A12102 Other Roads - Major Minor Works			4,000,000	4,000,000	5,704,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>246,620,000</b>	<b>246,620,000</b>	<b>243,720,000</b>
A13199 Repair & Maintenance of Others - Machinery			10,000,000	10,000,000	13,011,000
A13306 Salary of Maintenance Staff - A.R		(219)	99,120,000	99,120,000	65,703,000
A13601 Highways - Patch Work			67,500,000	67,500,000	81,003,000
A13602 Other Roads - S.R			70,000,000	70,000,000	84,003,000
<b>GRAND TOTAL</b>			<b>317,120,000</b>	<b>317,120,000</b>	<b>325,435,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SUMMARY HIGHWAYS (POONCH DIVISION)</b>					
<b>A038 TOTAL OCCUPANCY COSTS</b>			-	-	<b>32,004,000</b>
A03827 POL for Machinery			-	-	32,004,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>2,009,000</b>
A09101 Land and Buildings - Compensation			-	-	4,000
A09802 Others - Plants & Machinery			-	-	2,005,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>4,054,000</b>
A12102 Other Roads - Major Minor Works			-	-	4,054,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>170,226,000</b>
A13199 Repair & Maintenance of Others - Machinery			-	-	2,014,000
A13306 Salary of Maintenance Staff - A.R		(194)	-	-	58,204,000
A13601 Highways - Patch Work			-	-	54,004,000
A13602 Other Roads - S.R			-	-	56,004,000
<b>GRAND TOTAL</b>			<b>-</b>	<b>-</b>	<b>208,293,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SUMMARY HIGHWAYS (MIRPUR DIVISION)</b>					
<b>A038 TOTAL OCCUPANCY COSTS</b>			<b><u>12,000,000</u></b>	<b><u>12,000,000</u></b>	<b><u>30,003,000</u></b>
A03827 POL for Machinery			12,000,000	12,000,000	30,003,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>4,800,000</u></b>	<b><u>4,800,000</u></b>	<b><u>6,213,000</u></b>
A09101 Land and Buildings - Compensation			600,000	600,000	1,200,000
A09802 Others - Plants & Machinery			4,200,000	4,200,000	5,013,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>5,013,000</u></b>
A12102 Other Roads - Major Minor Works			3,000,000	3,000,000	5,013,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>112,020,000</u></b>	<b><u>112,020,000</u></b>	<b><u>212,428,000</u></b>
A13199 Repair & Maintenance of Others - Machinery			6,000,000	6,000,000	9,004,000
A13306 Salary of Maintenance Staff - A.R		(48)	11,520,000	11,520,000	14,418,000
A13601 Highways - Patch Work			44,500,000	44,500,000	89,003,000
A13602 Other Roads - S.R			50,000,000	50,000,000	100,003,000
<b>GRAND TOTAL</b>			<b><u>131,820,000</u></b>	<b><u>131,820,000</u></b>	<b><u>253,657,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SUMMARY HIGHWAYS (COMBINED)</b>					
<b>A038 TOTAL OCCUPANCY COSTS</b>			<b><u>72,000,000</u></b>	<b><u>72,000,000</u></b>	<b><u>130,010,000</u></b>
A03827 POL for Machinery			72,000,000	72,000,000	130,010,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>11,300,000</u></b>	<b><u>11,300,000</u></b>	<b><u>16,230,000</u></b>
A09101 Land and Buildings - Compensation			4,100,000	4,100,000	6,208,000
A09802 Others - Plants & Machinery			7,200,000	7,200,000	10,022,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>7,000,000</u></b>	<b><u>7,000,000</u></b>	<b><u>14,771,000</u></b>
A12102 Other Roads - Major Minor Works			7,000,000	7,000,000	14,771,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>358,640,000</u></b>	<b><u>358,640,000</u></b>	<b><u>626,374,000</u></b>
A13199 Repair & Maintenance of Others - Machinery			16,000,000	16,000,000	24,029,000
A13306 Salary of Maintenance Staff - A.R		(461)	110,640,000	110,640,000	138,325,000
A13601 Highways - Patch Work			112,000,000	112,000,000	224,010,000
A13602 Other Roads - S.R			120,000,000	120,000,000	240,010,000
<b>GRAND TOTAL</b>			<b><u>448,940,000</u></b>	<b><u>448,940,000</u></b>	<b><u>787,385,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SUMMARY WORKS BUILDING (MUZAFFARABAD DIVISION)</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,010,000</u></b>
A03404 Rent for Other Buildings			1,000,000	1,000,000	1,010,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>29,950,000</u></b>	<b><u>29,950,000</u></b>	<b><u>53,603,000</u></b>
A09101 Land and Buildings - Compensation			450,000	450,000	443,000
A09408 Generic Consumables - President House Muzaffarabad			2,000,000	2,000,000	7,002,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			7,000,000	7,000,000	10,810,000
A09470 Others - Prime Minisert's Block Kashmir House l'abad.			2,500,000	2,500,000	9,004,000
A09702 Unkept Furnishings - Furniture			10,000,000	10,000,000	14,920,000
A09899 Others - Plants and Machinery			8,000,000	8,000,000	11,424,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>28,000,000</u></b>	<b><u>28,000,000</u></b>	<b><u>21,908,000</u></b>
A12401 Office Buildings - Major Minor			20,000,000	20,000,000	15,104,000
A12405 Electrification Plumbing and Other Infrastructure			8,000,000	8,000,000	6,804,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b><u>94,080,000</u></b>	<b><u>94,080,000</u></b>	<b><u>88,522,000</u></b>
A13199 Repair & Maintenance of Others - Machinery			4,000,000	4,000,000	4,154,000
A13303 Other Buildings - S.R			40,000,000	40,000,000	40,503,000
A13306 Salary of Maintenance Staff - A.R		(104)	34,080,000	34,080,000	31,235,000
A13370 Others - Repair and Maintenance of Building & Structures			16,000,000	16,000,000	12,003,000
A13801 Maintenance of Parks & Gardens			-	-	627,000
<b>GRAND TOTAL</b>			<b><u>153,030,000</u></b>	<b><u>153,030,000</u></b>	<b><u>165,043,000</u></b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SUMMARY WORKS BUILDING (POONCH DIVISION)</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			-	-	<b>11,000</b>
A03404 Rent for Other Buildings			-	-	11,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>6,274,000</b>
A09101 Land and Buildings - Compensation			-	-	11,000
A09408 Generic Consumables - President House Muzaffarabad			-	-	-
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			-	-	1,754,000
A09470 Others - Prime Minisert's Block Kashmir House l'abad.			-	-	-
A09702 Unkept Furnishings - Furniture			-	-	2,404,000
A09899 Others - Plants and Machinery			-	-	2,105,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>3,608,000</b>
A12401 Office Buildings - Major Minor			-	-	2,404,000
A12405 Electrification Plumbing and Other Infrastructure			-	-	1,204,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>17,225,000</b>
A13199 Repair & Maintenance of Others - Machinery			-	-	955,000
A13303 Other Buildings - S.R			-	-	4,504,000
A13306 Salary of Maintenance Staff - A.R		(32)	-	-	9,605,000
A13370 Others - Repair and Maintenance of Building & Structures			-	-	2,004,000
A13801 Maintenance of Parks & Gardens			-	-	157,000
<b>GRAND TOTAL</b>			<b>-</b>	<b>-</b>	<b>27,118,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SUMMARY WORKS BUILDING (MIRPUR DIVISION)</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			-	-	<b>42,000</b>
A03404 Rent for Other Buildings			-	-	42,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>9,951,000</b>
A09101 Land and Buildings - Compensation			-	-	60,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			-	-	2,203,000
A09702 Unkept Furnishings - Furniture			-	-	4,306,000
A09899 Others - Plants and Machinery			-	-	3,382,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>9,506,000</b>
A12401 Office Buildings - Major Minor			-	-	7,503,000
A12405 Electrification Plumbing and Other Infrastructure			-	-	2,003,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>23,893,000</b>
A13199 Repair & Maintenance of Others - Machinery			-	-	904,000
A13303 Other Buildings - S.R			-	-	15,003,000
A13306 Salary of Maintenance Staff - A.R		(06)	-	-	1,810,000
A13370 Others - Repair and Maintenance of Building & Structures			-	-	6,003,000
A13801 Maintenance of Parks & Gardens			-	-	173,000
<b>GRAND TOTAL</b>			<b>-</b>	<b>-</b>	<b>43,392,000</b>



**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SUMMARY WORKS BUILDING (COMBINED)</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,063,000</b>
A03404 Rent for Other Buildings			1,000,000	1,000,000	1,063,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>29,950,000</b>	<b>29,950,000</b>	<b>69,828,000</b>
A09101 Land and Buildings - Compensation			450,000	450,000	514,000
A09408 Generic Consumables - President House Muzaffarabad			2,000,000	2,000,000	7,002,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			7,000,000	7,000,000	14,767,000
A09470 Others - Prime Minisert's Block Kashmir House l'abad.			2,500,000	2,500,000	9,004,000
A09702 Unkept Furnishings - Furniture			10,000,000	10,000,000	21,630,000
A09899 Others - Plants and Machinery			8,000,000	8,000,000	16,911,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>28,000,000</b>	<b>28,000,000</b>	<b>35,022,000</b>
A12401 Office Buildings - Major Minor			20,000,000	20,000,000	25,011,000
A12405 Electrification Plumbing and Other Infrastructure			8,000,000	8,000,000	10,011,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>94,080,000</b>	<b>94,080,000</b>	<b>129,640,000</b>
A13199 Repair & Maintenance of Others - Machinery			4,000,000	4,000,000	6,013,000
A13303 Other Buildings - S.R			40,000,000	40,000,000	60,010,000
A13306 Salary of Maintenance Staff - A.R		(142)	34,080,000	34,080,000	42,650,000
A13370 Others - Repair and Maintenance of Building & Structures			16,000,000	16,000,000	20,010,000
A13801 Maintenance of Parks & Gardens			-	-	957,000
<b>GRAND TOTAL</b>			<b>153,030,000</b>	<b>153,030,000</b>	<b>235,553,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SUMMARY PUBLIC HEALTH ENGINEERING (MUZAFFARABAD DIVISION)</b>					
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>50,100,000</b>	<b>50,100,000</b>	<b>67,978,000</b>
A09101 Land and Buildings - Compensation			100,000	100,000	72,000
A09412 Specific Utility Chemicals - Water Treatment			50,000,000	50,000,000	67,906,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>4,000,000</b>	<b>4,000,000</b>	<b>4,791,000</b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor W			4,000,000	4,000,000	4,791,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>98,000,000</b>	<b>98,000,000</b>	<b>66,020,000</b>
A13199 Repair & Maintenance of Others - Machinery			8,000,000	8,000,000	5,286,000
A13306 Salary of Maintenance Staff - A.R		(172)	75,840,000	75,840,000	51,602,000
A13305 Works - Urban and Rural / Water Supply / Electrification			14,160,000	14,160,000	9,132,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>7,880,000</b>
A03840 Others - P.O.L for Water Tanker			10,000,000	10,000,000	7,880,000
<b>GRAND TOTAL</b>			<b>162,100,000</b>	<b>162,100,000</b>	<b>146,669,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SUMMARY PUBLIC HEALTH ENGINEERING (POONCH DIVISION)</b>					
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>2,113,000</b>
A09101 Land and Buildings - Compensation			-	-	8,000
A09412 Specific Utility Chemicals - Water Treatment			-	-	2,105,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>1,704,000</b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor W			-	-	1,704,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>26,409,000</b>
A13199 Repair & Maintenance of Others - Machinery			-	-	1,603,000
A13306 Salary of Maintenance Staff - A.R		(073)	-	-	21,902,000
A13305 Works - Urban and Rural / Water Supply / Electrification			-	-	2,904,000
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>2,105,000</b>
A03840 Others - P.O.L for Water Tanker			-	-	2,105,000
<b>GRAND TOTAL</b>			<b>-</b>	<b>-</b>	<b>32,331,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SUMMARY PUBLIC HEALTH ENGINEERING (MIRPUR DIVISION)</b>					
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			-	-	<b>10,085,000</b>
A09101 Land and Buildings - Compensation			-	-	80,000
A09412 Specific Utility Chemicals - Water Treatment			-	-	10,005,000
<b>A12 TOTAL CIVIL WORKS</b>			-	-	<b>4,330,000</b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor W			-	-	4,330,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			-	-	<b>33,915,000</b>
A13199 Repair & Maintenance of Others - Machinery			-	-	4,595,000
A13306 Salary of Maintenance Staff - A.R		(41)	-	-	12,315,000
A13305 Works - Urban and Rural / Water Supply / Electrification			-	-	17,005,000
<b>A038 TOTAL TRANSPORTATION</b>			-	-	<b>3,332,000</b>
A03840 Others - P.O.L for Water Tanker			-	-	3,332,000
<b>GRAND TOTAL</b>			<b>-</b>	<b>-</b>	<b>51,662,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>SUMMARY PUBLIC HEALTH ENGINEERING (COMBINED)</b>					
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b>50,100,000</b>	<b>50,100,000</b>	<b>80,176,000</b>
A09101 Land and Buildings - Compensation			100,000	100,000	160,000
A09412 Specific Utility Chemicals - Water Treatment			50,000,000	50,000,000	80,016,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>4,000,000</b>	<b>4,000,000</b>	<b>10,825,000</b>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor W			4,000,000	4,000,000	10,825,000
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>98,000,000</b>	<b>98,000,000</b>	<b>126,344,000</b>
A13199 Repair & Maintenance of Others - Machinery			8,000,000	8,000,000	11,484,000
A13306 Salary of Maintenance Staff - A.R		(286)	75,840,000	75,840,000	85,819,000
A13305 Works - Urban and Rural / Water Supply / Electrification			14,160,000	14,160,000	29,041,000
<b>A038 TOTAL TRANSPORTATION</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>13,317,000</b>
A03840 Others - P.O.L for Water Tanker			10,000,000	10,000,000	13,317,000
<b>GRAND TOTAL</b>			<b>162,100,000</b>	<b>162,100,000</b>	<b>230,662,000</b>

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b><u>SUMMARY COMMUNICATION &amp; WORKS</u></b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>		<b><u>2,576,320,000</u></b>	<b><u>2,756,573,000</u></b>	<b><u>2,898,485,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>5543</u></b>	<b><u>5546</u></b>	<b><u>1,293,273,000</u></b>
<b>A01101</b>	<b>PAY OF OFFICERS</b>		<b><u>302</u></b>	<b><u>302</u></b>	<b><u>222,365,000</u></b>
<b>A01151</b>	<b>PAY OF OTHER STAFF</b>		<b><u>5241</u></b>	<b><u>5244</u></b>	<b><u>1,070,908,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,283,047,000</u></b>	<b><u>921,325,000</u></b>	<b><u>1,030,899,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,282,638,000</u></b>	<b><u>920,631,000</u></b>	<b><u>1,030,105,000</u></b>
A01201	Senior Post Allowance		135,000	101,000	128,000
A01202	House Rent Allowance		131,873,000	129,559,000	144,953,000
A01203	Conveyance Allowance		131,121,000	130,875,000	142,777,000
A01207	Washing Allowance		736,000	624,000	737,400
A01208	Dress Allowance		774,000	599,000	712,800
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		12,320,000	11,269,000	11,987,000
A01211	Hill Allowance (Personal Allowance)		1,089,000	2,399,000	3,451,800
A01216	Qualification Allowance		90,000	442,000	318,000
A01217	Medical Allowance		104,601,000	104,302,000	112,511,000
A01218	Fixed Contingent/Stationery Allowance		132,000	29,000	132,000
A0121Q	Audit and Accounts Allowance		664,000	379,000	3,019,000
A0122M	Ad-hoc Relief Allowance - 2016		116,373,000	-	-
A0122N	Special Conveyance Allowance for Disabled Employees		264,000	818,000	288,000
A0122Y	Ad-hoc Relief Allowance - 2017		129,329,000	-	-
A0123E	Executive Allowance		1,532,000	2,646,000	2,625,000
A0123G	Ad-hoc Relief Allowance - 2018		129,329,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		120,432,000	-	-
A0124C	Disparity Reduction Allowance		177,857,000	172,046,000	188,487,000
A0124F	Ad-hoc Relief Allowance - 2021		129,329,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%		-	104,158,000	133,553,000
A0124R	Ad-hoc Relief Allowance 2022		-	175,772,000	180,898,000
A01282	Session Allowance		200,000	-	-
A01264	Technical Allowance		77,848,000	66,862,000	82,423,000
A0122S	Utility Allowance		7,789,000	7,994,000	7,812,000
A01224	Entertainment Allowance		218,000	111,000	417,000
A01226	Computer Allowance		137,000	75,000	1,247,000
A01228	Orderly Allowance		1,134,000	1,326,000	1,470,000
A01233	Unattractive Area Allowance (Karnah Allow)		360,000	1,666,000	1,050,000
A01237	Design Allowance		6,507,000	6,344,000	8,733,000
A01242	Consolidated Traveling Allowance (Fixed TA)		375,000	156,000	375,000
A01238	Charge Allowance		90,000	79,000	-
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>		<b><u>409,000</u></b>	<b><u>694,000</u></b>	<b><u>794,000</u></b>
A01271	Overtime Allowance		192,000	192,000	192,000
A01273	Honoraria		2,000	2,000	2,000
A01277	Contingent Paid Staff		215,000	500,000	600,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,215,920,000</u></b>	<b><u>1,219,717,000</u></b>	<b><u>1,236,365,000</u></b>
<b>A031 TOTAL FEES</b>			<b><u>1,500,000</u></b>	<b><u>1,440,000</u></b>	<b><u>1,440,000</u></b>
<b>A03102 Legal Fees-</b>			<b><u>1,500,000</u></b>	<b><u>1,440,000</u></b>	<b><u>1,440,000</u></b>
001 Legal Fees			1,500,000	1,440,000	1,440,000
<b>A032 TOTAL COMMUNICATION</b>			<b><u>7,427,000</u></b>	<b><u>7,727,000</u></b>	<b><u>7,760,000</u></b>
A03201 Postage & Telegraph			670,000	770,000	684,000
A03202 Telephone & Trunk Call			6,757,000	6,957,000	7,076,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,147,925,000</u></b>	<b><u>1,148,037,000</u></b>	<b><u>1,150,738,000</u></b>
A03301 Gas			9,276,000	9,276,000	9,276,000
A03302 Water			27,106,000	27,178,000	29,747,000
A03303 Electricity			1,108,855,000	1,108,855,000	1,108,842,000
A03304 Hot & Cold Weather Charges			286,000	326,000	294,000
A03305 POL for Generator/Water Tankers			2,402,000	2,402,000	2,579,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>943,000</u></b>	<b><u>943,000</u></b>	<b><u>2,129,000</u></b>
A03402 Rent for Office Buildings			943,000	943,000	2,129,000
<b>A038 TOTAL TRANSPORTATION</b>			<b><u>39,256,000</u></b>	<b><u>41,606,000</u></b>	<b><u>53,694,000</u></b>
A03801 Training-Domestic (Engineers)			-	-	8,316,000
<b>A03805 Travelling Allowance</b>			<b><u>19,825,000</u></b>	<b><u>20,475,000</u></b>	<b><u>20,174,000</u></b>
002 Gazetted			13,684,000	13,984,000	13,911,000
003 Non-Gazetted			6,141,000	6,491,000	6,263,000
A03807 POL			19,431,000	21,131,000	25,204,000
<b>A039 TOTAL GENERAL</b>			<b><u>18,869,000</u></b>	<b><u>19,964,000</u></b>	<b><u>20,604,000</u></b>
A03901 Stationery			7,144,000	7,774,000	8,799,000
<b>A03902 Printing and Publication</b>			<b><u>1,800,000</u></b>	<b><u>1,865,000</u></b>	<b><u>1,835,000</u></b>
002 Printing & Publication			1,600,000	1,665,000	1,635,000
005 Water's Bills (Non-Transferable)			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			958,000	958,000	1,038,000
A03906 Uniform & Liveries			400,000	400,000	416,000
A03918 National Ceremonies			636,000	636,000	636,000
<b>A03970 Others</b>			<b><u>7,931,000</u></b>	<b><u>8,331,000</u></b>	<b><u>7,880,000</u></b>
001 Others			7,146,000	7,546,000	7,095,000
012 Drawing Instrument			35,000	35,000	35,000
020 Washing Bed Sheets etc.			250,000	250,000	250,000
055 Material Testing Laboratory			500,000	500,000	500,000
<b>A06 TOTAL TRANSFER OF PAYMENTS</b>			<b><u>490,000</u></b>	<b><u>882,000</u></b>	<b><u>490,000</u></b>
A06301 Entertainment Charges			490,000	882,000	490,000
<b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>			<b><u>310,000</u></b>	<b><u>368,000</u></b>	<b><u>310,000</u></b>
A09601 -Machinery & Equipment			300,000	358,000	300,000
A09803 Meters & Service Cable			10,000	10,000	10,000

**COMMUNICATIONS & WORKS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>			<b>21,590,000</b>	<b>23,690,000</b>	<b>26,250,000</b>
A13001 Transport			16,154,000	17,954,000	21,146,000
A13101 Machinery/Equipment			5,016,000	5,316,000	4,924,000
A13201 Furniture			180,000	180,000	180,000
A13801- Floriculture			240,000	240,000	-
<b>TOTAL</b>			<b>3,814,630,000</b>	<b>4,001,230,000</b>	<b>4,161,900,000</b>
WORKS ROADS			448,940,000	448,940,000	787,385,000
WORKS BUILDINGS			153,030,000	153,030,000	235,553,000
WORKS PUBLIC HEALTH			162,100,000	162,100,000	230,662,000
<b>TOTAL</b>			<b>764,070,000</b>	<b>764,070,000</b>	<b>1,253,600,000</b>
<b>GRAND TOTAL</b>			<b>4,578,700,000</b>	<b>4,765,300,000</b>	<b>5,415,500,000</b>